

AIRPORTS

EXECUTIVE SUMMARY

The Sacramento County Department of Airports (Department) Capital Improvement Plan (CIP) is comprised of projects that were identified and evaluated as a part of the Department's Capital Investment Master Schedule, which evaluates all critical equipment replacement, pavement and building rehabilitation at each of the four airports.

The Five-Year CIP estimated cost is \$222,360,400. The CIP will be funded by a combination of sources: Retained Earnings, Federal Funds, and annual earnings. Approximately \$165,558,400 or 74 percent of projects in the five-year CIP are rehabilitation or replacement projects designed to maintain existing airport infrastructure.

Airport	5-Year CIP Total	Rehabilitation/ Replacement Projects	Percent Rehab or Replacement Projects in CIP
International	\$143,875,400	\$108,553,400	75%
Mather	\$60,480,000	\$41,000,000	68%
Executive	\$15,305,000	\$13,305,000	87%
Franklin Field	\$2,700,000	\$2,700,000	100%
Total	\$222,360,400	\$165,558,400	74%

The following list identifies key projects in the CIP for Fiscal Year 2017-18:

Sacramento International Airport

- Rehabilitate Runway 16R/34L Construction – **Estimated Total Cost: \$10,000,000**
- Replacement of Jet Bridges at Terminal A – **Estimated Total Cost: \$5,000,000**
- Shuttle Bus Replacement to Electric, Phase 1 Acquisition, Phase 2 Infrastructure – **Estimated Total Cost: \$2,600,000**

Mather Airport

- Rehabilitate the General Aviation Apron and Drainage Improvements – **Estimated Total Cost: \$6,000,000**
- Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2 – **Estimated Total Cost: \$2,000,000**

AIRPORTS

Executive Airport

Closure of Runway 16/34, to Include Removal of Pavement within Runway Safety Area – **Estimated Total Cost: \$1,000,000**

SUMMARY ALL PROJECTS

AIRPORTS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
Sacramento International Airport	32,155,400	40,420,000	22,550,000	16,750,000	32,000,000	\$143,875,400
Mather Airport	13,500,000	13,980,000	10,000,000	10,000,000	13,000,000	\$60,480,000
Executive Airport	1,000,000	1,300,000	5,385,000	2,300,000	5,320,000	\$15,305,000
Franklin Field	0	1,650,000	500,000	0	550,000	\$2,700,000
TOTAL	\$46,655,400	\$57,350,000	\$38,435,000	\$29,050,000	\$50,870,000	\$222,360,400

EXECUTIVE AIRPORT

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1	Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N and W)	0	0	0	0	0	5,320,000	\$5,320,000
2	Overlay Airport Roadways, Construction	0	0	800,000	0	0	0	\$800,000
3	Overlay Parking Lots	0	0	0	500,000	0	0	\$500,000
4	Rehabilitate Runway 2/20 Pavement and RSA Improvements, Environmental and Design, Construction	0	0	500,000	3,885,000	0	0	\$4,385,000
5	Rehabilitate Runway 12/30	0	0	0	0	2,100,000	0	\$2,100,000
6	Rehabilitate Taxiway "F"	0	0	0	0	200,000	0	\$200,000
7	Runway 2/20 South Safety Area Improvements	0	0	0	1,000,000	0	0	\$1,000,000
8	Closure of Runway 16/34, to Include Removal of Pavement Within Runway Safety Area	0	1,000,000	0	0	0	0	\$1,000,000
	TOTAL	\$0	\$1,000,000	\$1,300,000	\$5,385,000	\$2,300,000	\$5,320,000	\$15,305,000

PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL	REASON DROPPED
1	Design & Construct Airport Maintenance Equipment Building	0	0	0	0	0	1,000,000	\$1,000,000	Cancelled
5	Rehabilitate Runway 2/20	0	0	200,000	3,000,000	0	0	\$3,200,000	Rescoped to Project #5
7	Rehabilitate South T-Hangar Taxiways and South Aircraft Parking Apron	0	0	0	1,500,000	0	0	\$1,500,000	Cancelled
8	Rehabilitate North T-Hangar Taxiways and North Aircraft Parking Apron	0	0	0	3,000,000	0	0	\$3,000,000	Cancelled
10	Remove Runway 16/34 and Associated Taxiways	0	0	1,000,000	0	0	0	\$1,000,000	Cancelled
11	Roffing Projects	0	653,000	0	0	0	0	\$653,000	Completed
	TOTAL	\$0	\$653,000	\$1,200,000	\$7,500,000	\$0	\$1,000,000	\$10,353,000	

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EXECUTIVE AIRPORT

Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N, and W)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #1

Department: Airports (Executive Airport)

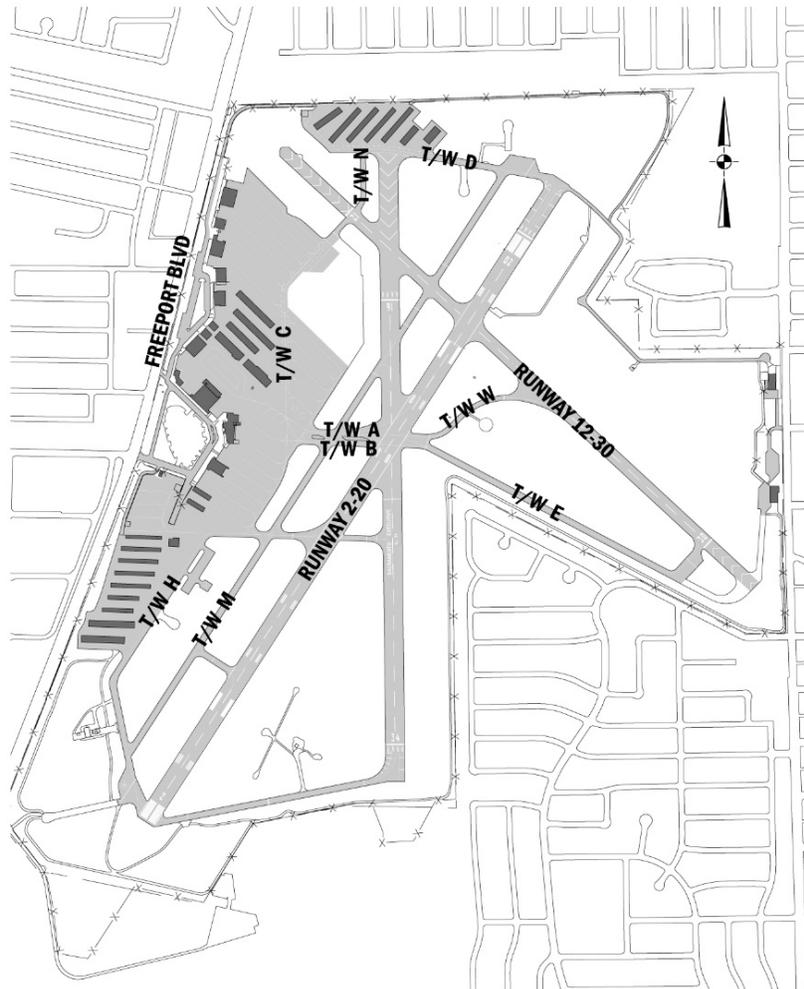
Estimated Project Cost: \$5,320,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of Taxiways C, D, E, H, M, N and W pavement rehabilitation and improvement needed to address irregularities within the runway and taxiway safety areas.



EXECUTIVE AIRPORT

Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, N, and W)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	4,725,000	4,725,000
Project Management/ Design (In-House)	0	0	0	0	0	50,000	50,000
Project Management/ Design (Consultant)	0	0	0	0	0	100,000	100,000
Construction Fees and Services	0	0	0	0	0	425,000	425,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	20,000	20,000
TOTAL	0	0	0	0	0	5,320,000	5,320,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	532,000	532,000
Federal Funds	0	0	0	0	0	4,788,000	4,788,000
TOTAL	0	0	0	0	0	5,320,000	5,320,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will extend the service life of the taxiway pavements and reduce future maintenance cost as well as meeting Federal Aviation Administration runway and taxiway safety area requirements. This project will be funded by the Airports Enterprise Fund and a FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Overlay Airport Roadways, Construction

6151 Freeport Boulevard, Sacramento, CA 95822

Project #2

Department: Airports (Executive Airport)

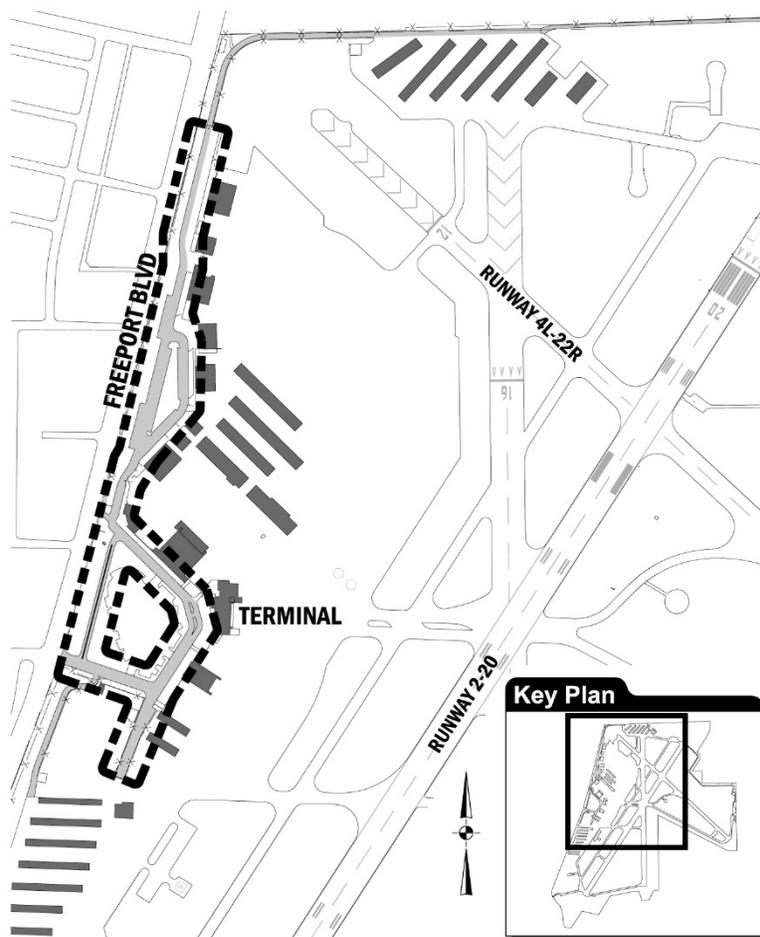
Estimated Project Cost: \$800,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will overlay the Airport roadways to extend their useful life. The roadways provide public access to airport parking facilities, the terminal, as well as tenant facilities located along Freeport Boulevard.



EXECUTIVE AIRPORT

Overlay Airport Roadways, Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	695,000	0	0	0	695,000
Project Management/ Design (In-House)	0	0	10,000	0	0	0	10,000
Project Management/ Design (Consultant)	0	0	25,000	0	0	0	25,000
Construction Fees and Services	0	0	65,000	0	0	0	65,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	5,000	0	0	0	5,000
TOTAL	0	0	800,000	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	800,000	0	0	0	800,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	800,000	0	0	0	800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance. This project will be funded by the Airports' Enterprise Fund.

EXECUTIVE AIRPORT

Overlay Parking Lots

6151 Freeport Boulevard, Sacramento, CA 95822

Project #3

Department: Airports (Executive Airport)

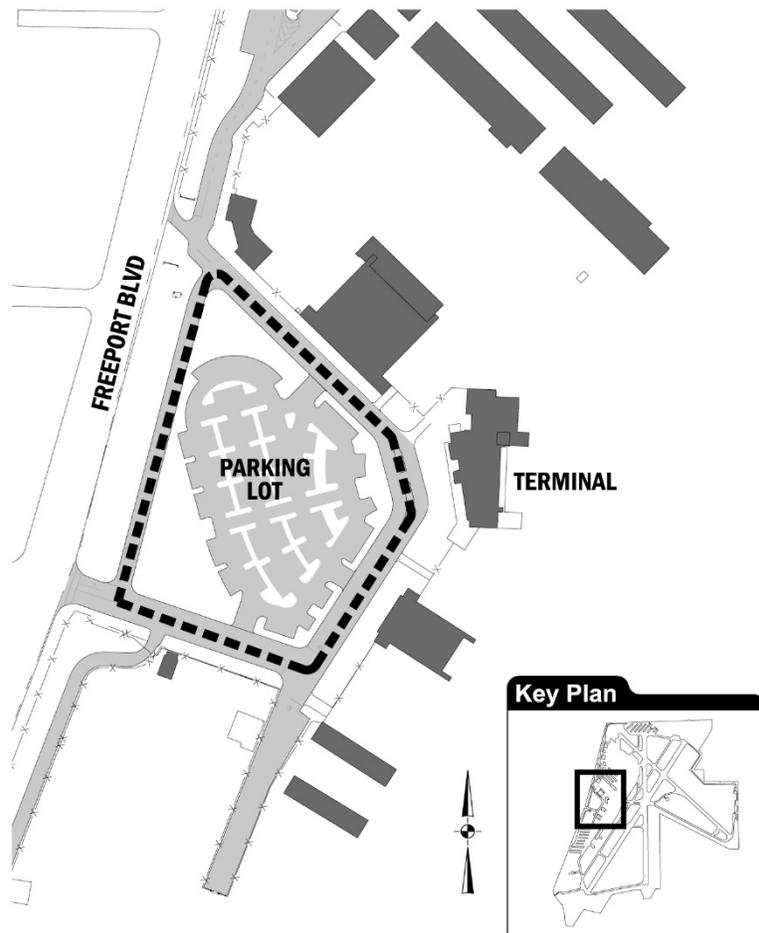
Estimated Project Cost: \$500,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will overlay the Airport parking lots to extend their useful life.



EXECUTIVE AIRPORT

Overlay Parking Lots

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	440,000	0	0	440,000
Project Management/ Design (In-House)	0	0	0	5,000	0	0	5,000
Project Management/ Design (Consultant)	0	0	0	10,000	0	0	10,000
Construction Fees and Services	0	0	0	40,000	0	0	40,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	5,000	0	0	5,000
TOTAL	0	0	0	500,000	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	500,000	0	0	500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	500,000	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project renews the parking lot pavement and reduces future maintenance cost. This project will be funded by the Airports' Enterprise Fund.

EXECUTIVE AIRPORT

Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements, Environmental and Design, Construction

6151 Freeport Boulevard, Sacramento, CA 95822

Project #4

Department: Airports (Executive Airport)

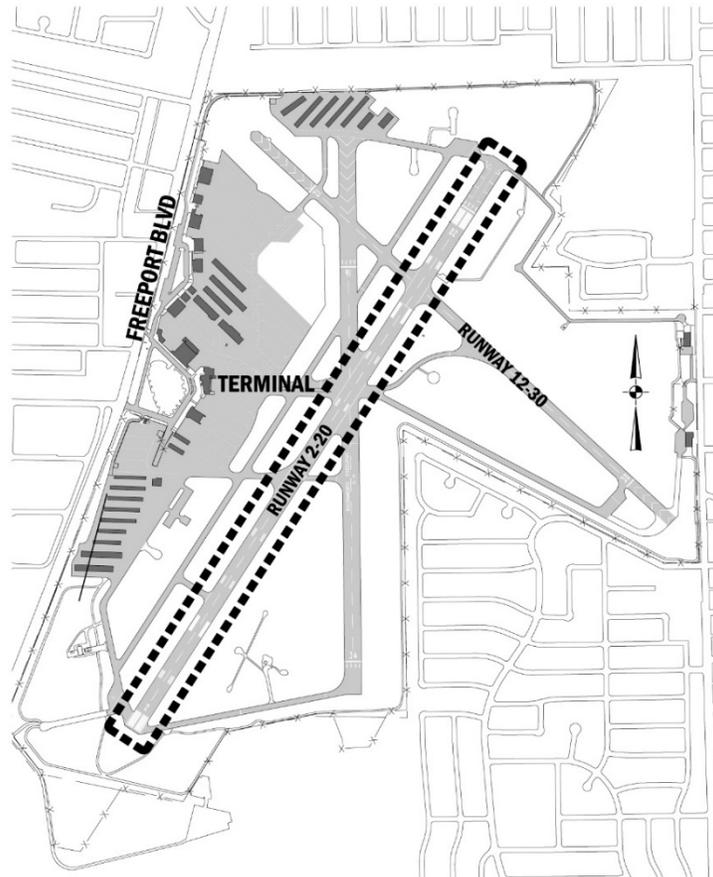
Estimated Project Cost: \$4,385,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

Project intends to rehabilitate the pavement of Runway 2/20 and improve the runway safety area to meet Federal Aviation Administration requirements. The project will be implemented in two phases with the first phase being the environmental review and design phase and the second phase being the construction phase of runway pavement rehabilitation. Work associated with runway safety area improvements is summarized in Project #7.



EXECUTIVE AIRPORT

Rehabilitate Runway 2/20 Pavement and Runway Safety Area Improvements, Environmental and Design, Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	3,418,800	0	0	3,418,800
Project Management/ Design (In-House)	0	0	10,000	40,000	0	0	50,000
Project Management/ Design (Consultant)	0	0	480,000	75,000	0	0	555,000
Construction Fees and Services	0	0	0	340,000	0	0	340,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	10,000	11,200	0	0	21,200
TOTAL	0	0	500,000	3,885,000	0	0	4,385,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	50,000	388,500	0	0	438,500
Federal Funds	0	0	450,000	3,496,500	0	0	3,946,500
TOTAL	0	0	500,000	3,885,000	0	0	4,385,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Runway 2/20's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the runway and to reduce future maintenance costs. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Rehabilitate Runway 12/30

6151 Freeport Boulevard, Sacramento, CA 95822

Project #5

Department: Airports (Executive Airport)

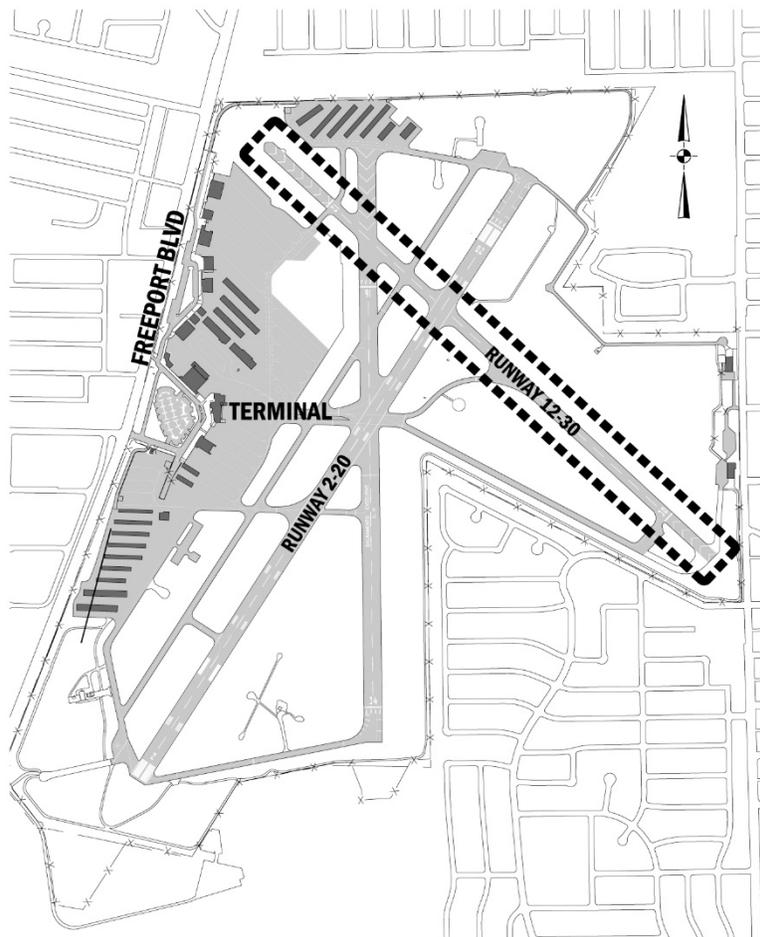
Estimated Project Cost: \$2,100,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund

Project Description:

Project will rehabilitate the pavement of Runway 12/30.



EXECUTIVE AIRPORT

Rehabilitate Runway 12/30

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	1,848,000	0	1,848,000
Project Management/ Design (In-House)	0	0	0	0	25,000	0	25,000
Project Management/ Design (Consultant)	0	0	0	0	45,000	0	45,000
Construction Fees and Services	0	0	0	0	170,000	0	170,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	12,000	0	12,000
TOTAL	0	0	0	0	2,100,000	0	2,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	210,000	0	210,000
Federal Funds	0	0	0	0	1,890,000	0	1,890,000
TOTAL	0	0	0	0	2,100,000	0	2,100,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Runway 12/30's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the runway and to reduce future maintenance costs. This project will be funded by the Airports Enterprise Fund and a FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Rehabilitate Taxiway "F"

6151 Freeport Boulevard, Sacramento, CA 95822

Project #6

Department: Airports (Executive Airport)

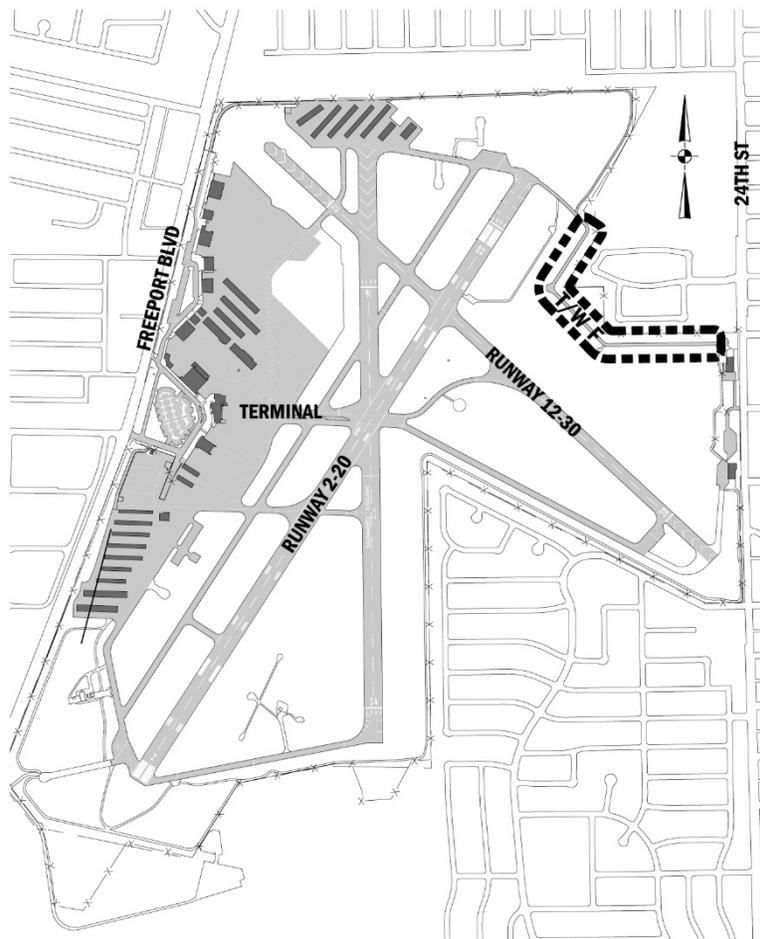
Estimated Project Cost: \$200,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Project will rehabilitate the pavement of Taxiway F.



EXECUTIVE AIRPORT

Rehabilitate Taxiway "F"

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	176,000	0	176,000
Project Management/ Design (In-House)	0	0	0	0	2,000	0	2,000
Project Management/ Design (Consultant)	0	0	0	0	4,000	0	4,000
Construction Fees and Services	0	0	0	0	16,000	0	16,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	2,000	0	2,000
TOTAL	0	0	0	0	200,000	0	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	20,000	0	20,000
Federal Funds	0	0	0	0	180,000	0	180,000
TOTAL	0	0	0	0	200,000	0	200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Taxiway F's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the taxiway and to reduce future maintenance costs. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Runway 2/20 South Safety Area Improvements

6151 Freeport Boulevard, Sacramento, CA 95822

Project #7

Department: Airports (Executive Airport)

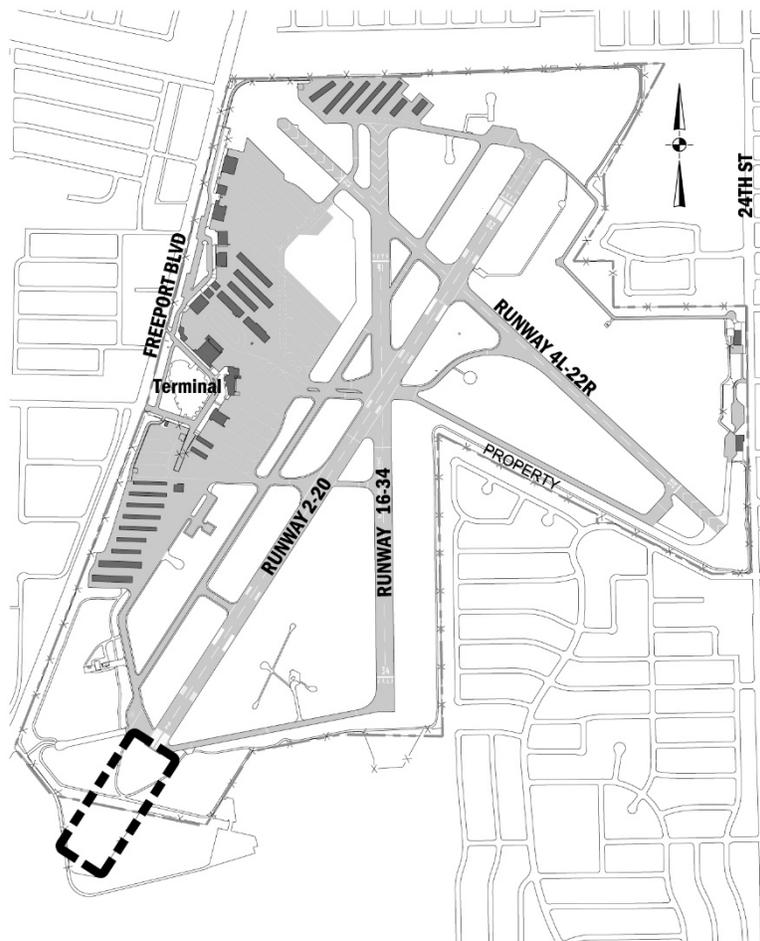
Estimated Project Cost: \$1,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project would implement the improvements needed to meet FAA design standards for Runway Safety Areas for Runway 2/20.



EXECUTIVE AIRPORT

Runway 2/20 South Safety Area Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	850,000	0	0	850,000
Project Management/ Design (In-House)	0	0	0	20,000	0	0	20,000
Project Management/ Design (Consultant)	0	0	0	40,000	0	0	40,000
Construction Fees and Services	0	0	0	80,000	0	0	80,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	10,000	0	0	10,000
TOTAL	0	0	0	1,000,000	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	100,000	0	0	100,000
Federal Funds	0	0	0	900,000	0	0	900,000
TOTAL	0	0	0	1,000,000	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to meet Federal Aviation Administration Runway Safety Area requirements. This project is funded by the Airports' Enterprise Fund and a Federal Airport Improvement Program grant.

EXECUTIVE AIRPORT

Closure of Runway 16/34, to Include Removal of Pavement Within Runway Safety Area (RSA)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #8

Department: Airports (Executive Airport)

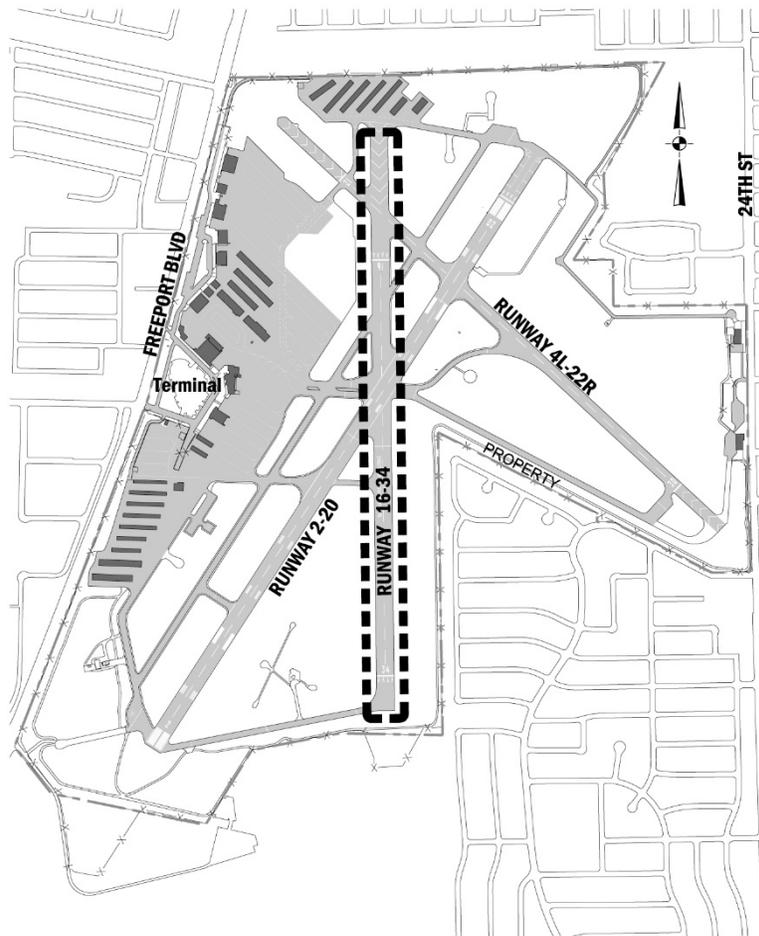
Estimated Project Cost: \$1,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Project will remove Runway 16/34 and several associated taxiways per the Airport Layout Plan approved by the Federal Aviation Administration (FAA).



EXECUTIVE AIRPORT

Closure of Runway 16/34, to Include Removal of Pavement Within Runway Safety Area (RSA)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	840,000	0	0	0	0	840,000
Project Management/ Design (In-House)	0	20,000	0	0	0	0	20,000
Project Management/ Design (Consultant)	0	60,000	0	0	0	0	60,000
Construction Fees and Services	0	80,000	0	0	0	0	80,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	100,000	0	0	0	0	100,000
Federal Funds	0	900,000	0	0	0	0	900,000
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Runway 16/34 is under-utilized, not needed for wind coverage and requires major maintenance to remain in operation. This project will be funded by the Airports' Enterprise Fund and FAA Airport Improvement Program grant.

FRANKLIN FIELD AIRPORT

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1	Rehabilitate Aircraft Parking Apron	0	0	1,050,000	0	0	0	\$1,050,000
2	Rehabilitate Parking Lot and Entrance Road	0	0	600,000	0	0	0	\$600,000
3	Rehabilitate Taxiway A	0	0	0	500,000	0	0	\$500,000
4	Rehabilitate Runway 9/27	0	0	0	0	0	550,000	\$550,000
	TOTAL	\$0	\$0	\$1,650,000	\$500,000	\$0	\$550,000	\$2,700,000

PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	REASON DROPPED
1	Airfield Pavement Rehabilitation	0	0	500,000	500,000	500,000	0	1,500,000	Rescoped to Project 1,3,4
	TOTAL	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000	

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FRANKLIN FIELD AIRPORT

Rehabilitate Aircraft Parking Apron

10480 Bruceville Road, Sacramento, CA 95757

Project #1

Department: Airports (Franklin Airport)

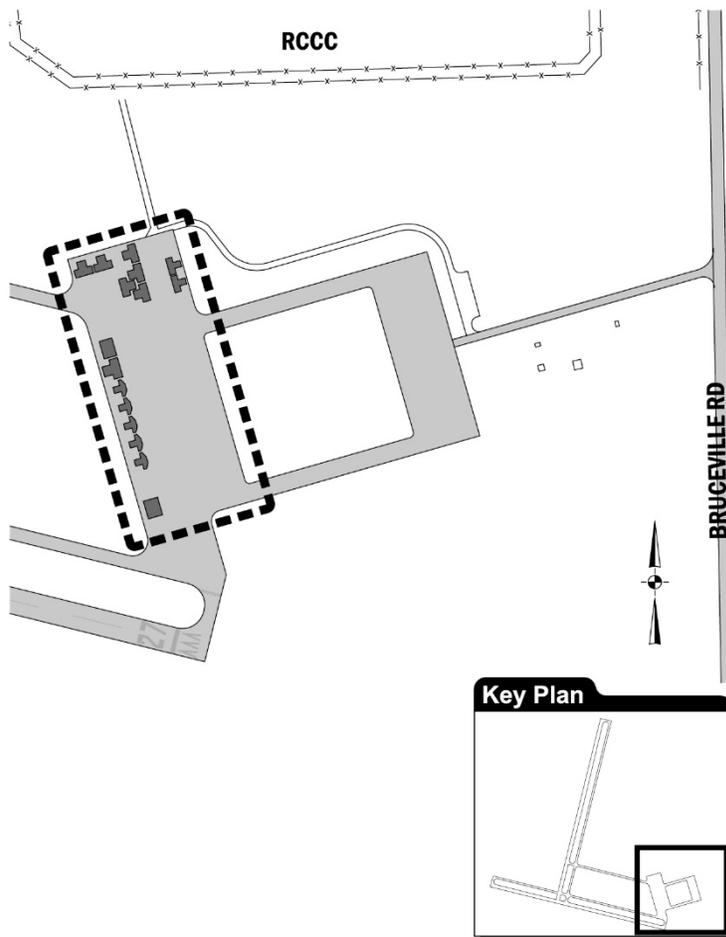
Estimated Project Cost: \$1,050,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project includes the environmental review, design and construction of the pavement rehabilitation of the aircraft apron. Rehabilitation of the aircraft apron is needed in order to extend the service life of the pavement and reduce future maintenance needs.



FRANKLIN FIELD AIRPORT

Rehabilitate Aircraft Parking Apron

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	1,018,500	0	0	0	1,018,500
Project Management/ Design (In-House)	0	0	21,000	0	0	0	21,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	10,500	0	0	0	10,500
TOTAL	0	0	1,050,000	0	0	0	1,050,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	105,000	0	0	0	105,000
Federal Funds	0	0	945,000	0	0	0	945,000
TOTAL	0	0	1,050,000	0	0	0	1,050,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Environmental review is required in order to meet California Environmental Quality Act and National Environmental Policy Act requirements, and the pavement rehabilitation is needed to extend the service life of the pavement and reduce future maintenance costs. This project will be funded by the Airports' Enterprise funds and a FAA Airport Improvements Program grant.

FRANKLIN FIELD AIRPORT

Rehabilitate Parking Lot and Entrance Road

10480 Bruceville Road, Sacramento, CA 95757

Project #2

Department: Airports (Franklin Airport)

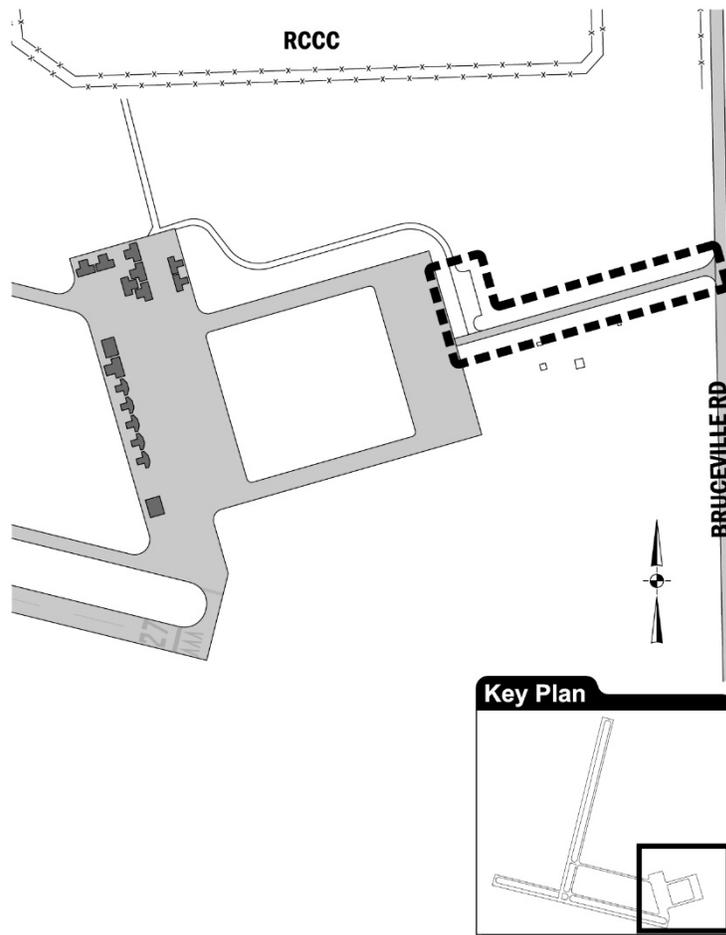
Estimated Project Cost: \$600,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of the rehabilitation of a parking lot and entrance road at the airport.



FRANKLIN FIELD AIRPORT

Rehabilitate Parking Lot and Entrance Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	528,000	0	0	0	528,000
Project Management/ Design (In-House)	0	0	6,000	0	0	0	6,000
Project Management/ Design (Consultant)	0	0	12,000	0	0	0	12,000
Construction Fees and Services	0	0	48,000	0	0	0	48,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	6,000	0	0	0	6,000
TOTAL	0	0	600,000	0	0	0	600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	60,000	0	0	0	60,000
Federal Funds	0	0	540,000	0	0	0	540,000
TOTAL	0	0	600,000	0	0	0	600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will improve services for users of the facility and reduce maintenance services. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

FRANKLIN FIELD AIRPORT

Rehabilitate Taxiway A

10480 Bruceville Road, Sacramento, CA 95757

Project #3

Department: Airports (Franklin Airport)

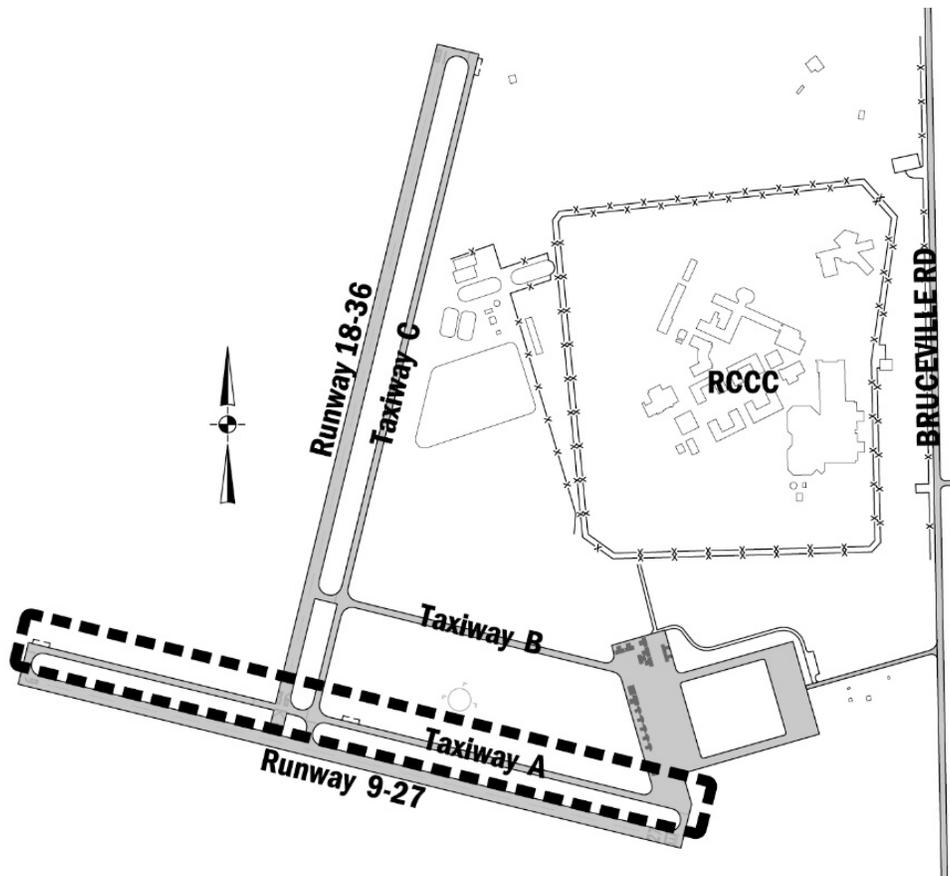
Estimated Project Cost: \$500,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will rehabilitate Taxiway A, the parallel taxiway to Runway 9/27.



FRANKLIN FIELD AIRPORT

Rehabilitate Taxiway A

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	440,000	0	0	440,000
Project Management/ Design (In-House)	0	0	0	5,000	0	0	5,000
Project Management/ Design (Consultant)	0	0	0	10,000	0	0	10,000
Construction Fees and Services	0	0	0	40,000	0	0	40,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	5,000	0	0	5,000
TOTAL	0	0	0	500,000	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	500,000	0	0	500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	500,000	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will improve the efficiency of the operations at the airport and reduce future maintenance cost. This project will be funded by the Airports' Enterprise Fund.

FRANKLIN FIELD AIRPORT

Rehabilitate Runway 9/27

10480 Bruceville Road, Sacramento, CA 95757

Project #4

Department: Airports (Franklin Airport)

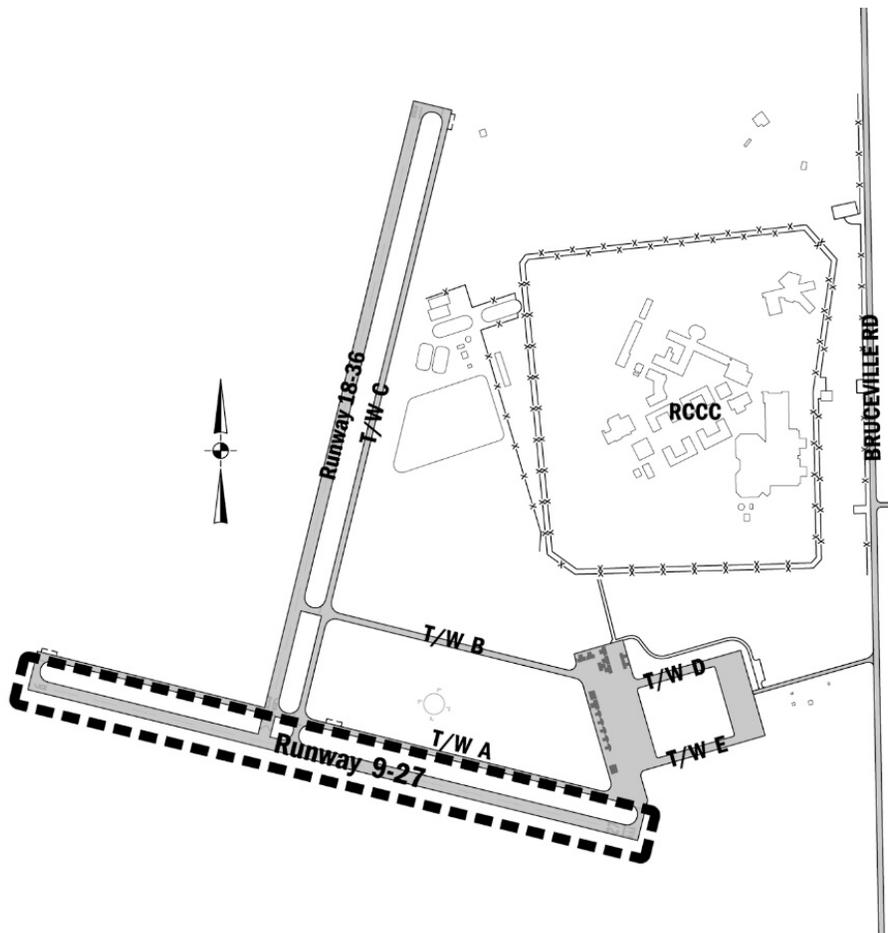
Estimated Project Cost: \$550,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of rehabilitation of Runway 9/27.



FRANKLIN FIELD AIRPORT

Rehabilitate Runway 9/27

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	484,000	484,000
Project Management/ Design (In-House)	0	0	0	0	0	5,500	5,500
Project Management/ Design (Consultant)	0	0	0	0	0	11,000	11,000
Construction Fees and Services	0	0	0	0	0	44,000	44,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	5,500	5,500
TOTAL	0	0	0	0	0	550,000	550,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	55,000	55,000
Federal Funds	0	0	0	0	0	495,000	495,000
TOTAL	0	0	0	0	0	550,000	550,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This will improve operations at the airport and reduce future maintenance cost. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

MATHER AIRPORT

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted									
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	
1	Assess, Develop Alternatives and Design for a Consolidated Airfield Maintenance and Aircraft Rescue Firefighting (ARFF) Facility	0	0	1,380,000	0	0	0	1,380,000	
2	Extend Runway 4L/22R	0	0	10,000,000	0	0	0	10,000,000	
3	Rehabilitate the General Aviation Apron and Drainage Improvements	0	6,000,000	0	0	0	3,000,000	9,000,000	
4	Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design	0	2,000,000	0	0	0	0	2,000,000	
5	Truemper Extension Phase II, Design and Upgrades	0	500,000	2,600,000	0	0	0	\$3,100,000	
6	Overlay Runway 4L/22R and Extension, Environmental and Design; Construction	0	1,000,000	0	10,000,000	0	0	\$11,000,000	
7	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2	0	2,000,000	0	0	10,000,000	10,000,000	\$22,000,000	
8	Repair of Localized Failed Pavement Sections of Runway 4R/22L	0	2,000,000	0	0	0	0	\$2,000,000	
	TOTAL		\$0	\$13,500,000	\$13,980,000	\$10,000,000	\$10,000,000	\$13,000,000	\$60,480,000

MATHER AIRPORT

PRIOR-YEAR COMPLETED/DELETED PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL	REASON DROPPED
1	Building Demolition	0	700,000	0	0	0	0	\$700,000	Completed
2	Construct Administration and Operations Building	0	0	0	0	0	2,200,000	\$2,200,000	Canceled
3	Construct Aircraft Rescue and Fire Fighting Facility	0	0	0	0	0	4,200,000	\$4,200,000	Rescoped to Project #1
4	Construct Airfield Maintenance Building	0	0	0	0	1,400,000	0	\$1,400,000	Rescoped to Project #1
5	General Aviation Pavement Rehabilitation and Drainage Improvements	0	0	1,000,000	0	5,000,000	5,000,000	\$11,000,000	Rescoped to Project #3
6	Fuel Farm Site Mitigation and Grading	0	250,000	2,250,000	0	0	0	\$2,500,000	Completed
7	Mechanical/HVAC Rehabilitation	0	251,100	0	0	0	0	\$251,100	Completed
8	Mather Roofing Projects	0	621,000	0	0	0	0	\$621,000	Completed
9	Rehabilitate Taxiway "B" North	0	550,000	0	0	0	0	\$550,000	Completed
10	Rehabilitate Taxiway "D"	0	0	0	0	0	880,000	\$880,000	Pushed to FY 22-23
11	Runway 22L/4R AC Pavement Rehabilitation	0	0	2,000,000	0	10,000,000	10,000,000	\$22,000,000	Rescoped to Project #7
13	Runway 22R/4L Overlay, Shoulders and Extension	0	0	1,000,000	5,000,000	5,000,000	0	\$11,000,000	Rescoped to Project #6
14	Upgrade Roadway at Truemper Way	0	2,700,000	0	0	2,600,000	0	\$5,300,000	Rescoped to Project # 5
15	West Cargo Apron Lighting Improvements	0	705,000	0	0	0	0	\$705,000	Canceled
	TOTAL	\$0	\$5,777,100	\$6,250,000	\$5,000,000	\$24,000,000	\$22,280,000	\$63,307,100	

MATHER AIRPORT

Assess, Develop Alternatives and Design for a Consolidated Airfield Maintenance and Aircraft Rescue Firefighting (ARFF) Facility

10425 Norden Avenue, Mather, CA 95655

Project #1

Department: Airports (Mather Airport)

Estimated Project Cost: \$1,380,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will assess alternatives and provide design for a consolidated Airfield Maintenance and ARFF facility and determine requirements for construction.

Assess, Develop, alternatives and Design for a consolidated Airfield Maintenance and ARFF Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	13,800	0	0	0	13,800
Project Management/ Design (Consultant)	0	0	1,366,200	0	0	0	1,366,200
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	1,380,000	0	0	0	1,380,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	1,380,000	0	0	0	1,380,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	1,380,000	0	0	0	1,380,000

MATHER AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project allows the Department to analyze the requirements, functions and tasks needed to construct a consolidated facility. This project will be funded by the Airports' Enterprise Fund.

MATHER AIRPORT

Extend Runway 4L/22R

10425 Norden Avenue, Mather, CA 95655

Project #2

Department: Airports (Mather Airport)

Estimated Project Cost: \$10,000,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will extend Runway 4L/22R to the west by approximately 1,000 feet to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A.

Extend Runway 4L/22R, Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	8,800,000	0	0	0	8,800,000
Project Management/ Design (In-House)	0	0	100,000	0	0	0	100,000
Project Management/ Design (Consultant)	0	0	200,000	0	0	0	200,000
Construction Fees and Services	0	0	800,000	0	0	0	800,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	100,000	0	0	0	100,000
TOTAL	0	0	10,000,000	0	0	0	10,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	9,000,000	0	0	0	9,000,000
Federal Funds	0	0	1,000,000	0	0	0	1,000,000
TOTAL	0	0	10,000,000	0	0	0	10,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to accommodate operational requirements. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

MATHER AIRPORT

Rehabilitate the General Aviation Apron and Drainage Improvements

10425 Norden Avenue, Mather, CA 95655

Project #3

Department: Airports (Mather Airport)

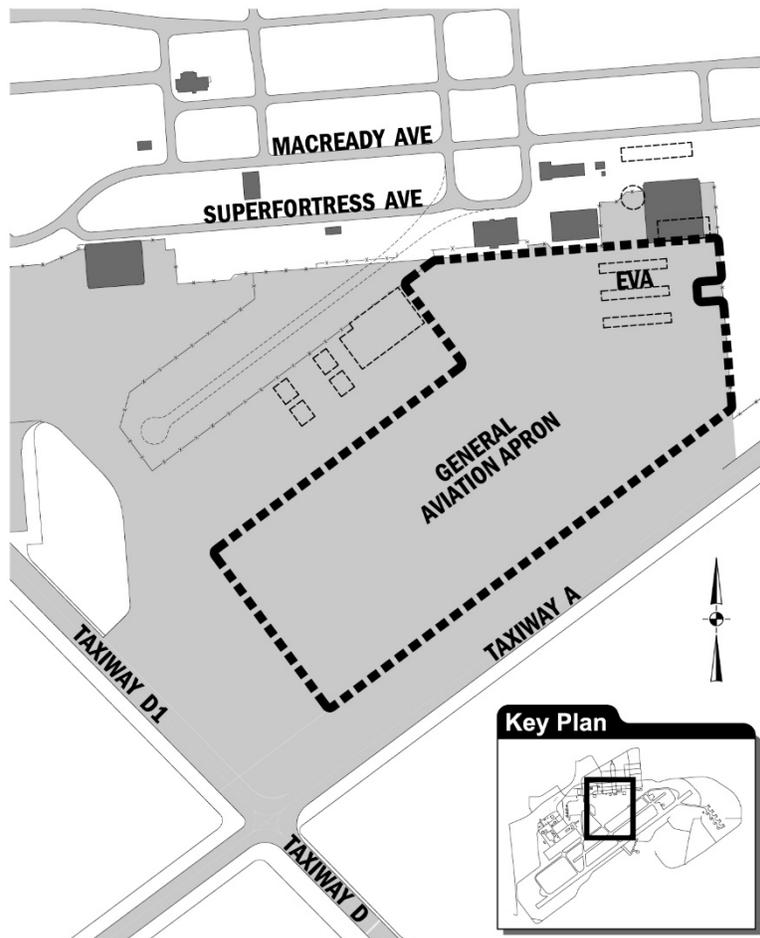
Estimated Project Cost: \$9,000,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will rehabilitate a portion of the general aviation apron and construct the necessary drainage improvements. The current pavement conditions necessitate this project.



MATHER AIRPORT

Rehabilitate the General Aviation Apron and Drainage Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	5,300,000	0	0	0	2,500,000	7,800,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	450,000	0	0	0	300,000	750,000
Construction Fees and Services	0	250,000	0	0	0	200,000	450,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	6,000,000	0	0	0	3,000,000	9,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	600,000	0	0	0	300,000	900,000
Federal Funds	0	5,400,000	0	0	0	2,700,000	8,100,000
TOTAL	0	6,000,000	0	0	0	3,000,000	9,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this multi-year project is to rehabilitate the existing general aviation pavement section which has reached the end of its useful life. Also included in the scope of this project is to install new underground storm drain pipe to improve the drainage of the general aviation apron and to meet future development needs. The project will reduce the future maintenance cost of the general aviation apron and will be funded by the Airports' Enterprise Fund and FAA Airport Improvement Program (AIP) grant.

MATHER AIRPORT

Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design

10425 Norden Avenue, Mather, CA 95655

Project #4

Department: Airports (Mather Airport)

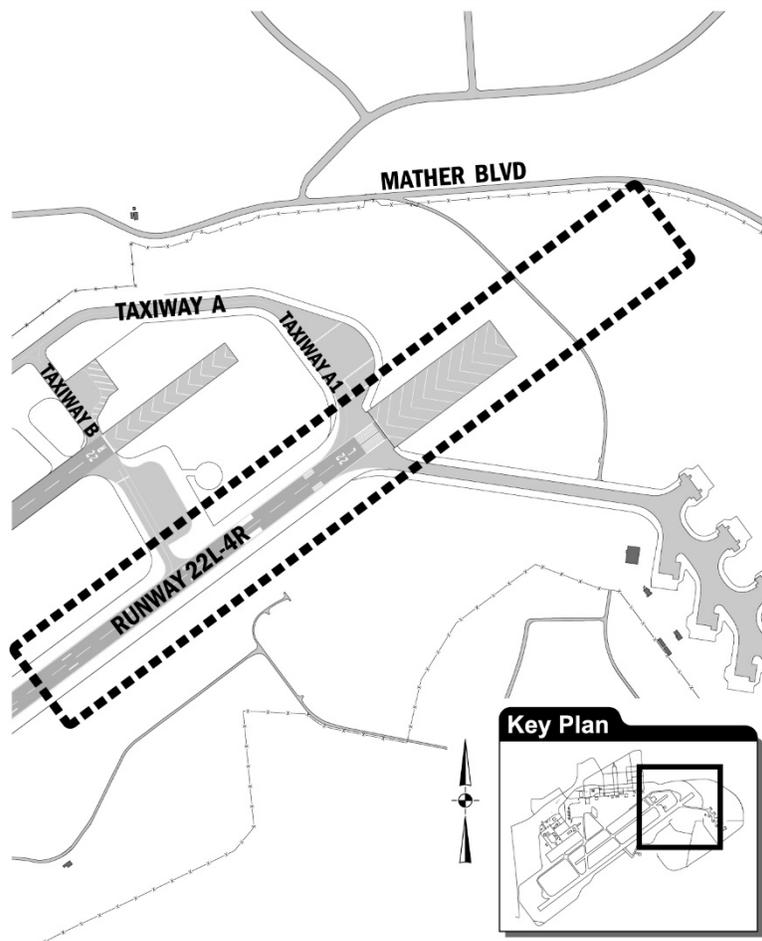
Estimated Project Cost: \$2,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of enhanced navigational aids for Runway 22L/4R Special Authorization Category II System.



MATHER AIRPORT

Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	500,000	0	0	0	0	500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	100,000	0	0	0	0	100,000
Construction Fees and Services	0	150,000	0	0	0	0	150,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	1,250,000	0	0	0	0	1,250,000
Other	0	0	0	0	0	0	0
TOTAL	0	2,000,000	0	0	0	0	2,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	2,000,000	0	0	0	0	2,000,000
TOTAL	0	2,000,000	0	0	0	0	2,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to enhanced navigational aids capabilities for the main runway to reduce diversions of cargo operations during periods of inclement weather. This project is needed in order to reduce the future maintenance cost and will be funded by the Airports' Enterprise Fund.

MATHER AIRPORT

Truemper Extension Phase II, Design and Upgrades

10425 Norden Avenue, Mather, CA 95655

Project #5

Department: Airports (Mather Airport)

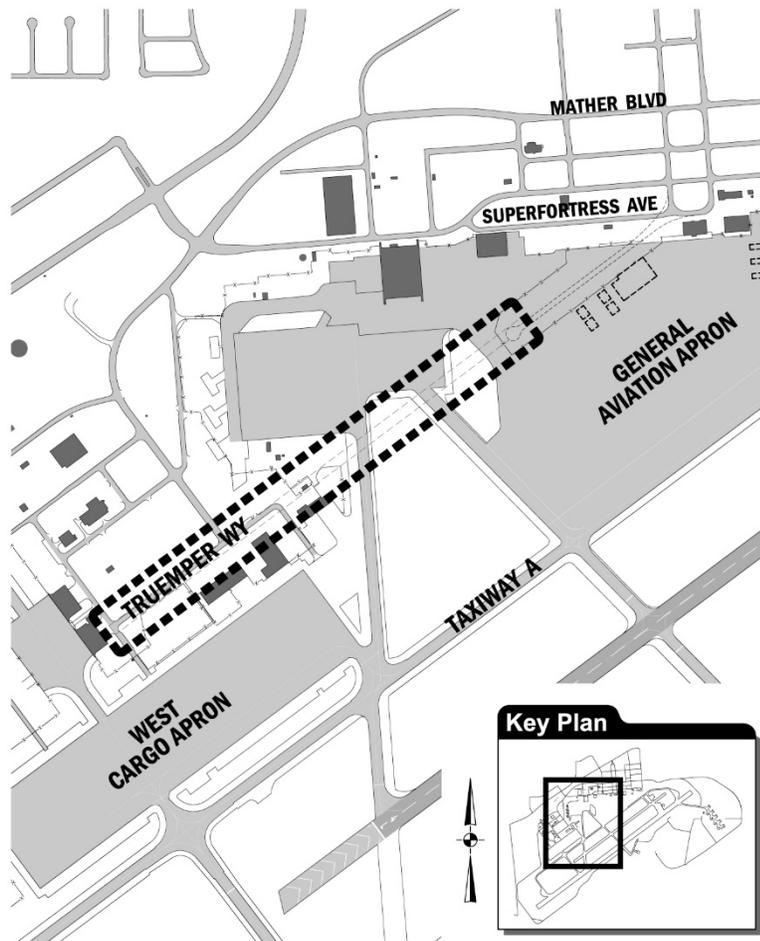
Estimated Project Cost: \$3,100,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design of phase two of the Truemper Extension from the recently completed end to the existing Truemper Way. Design includes the roadway extension, underground utilities and other infrastructure upgrades.



MATHER AIRPORT

Truemper Extension Phase II, Design and Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	2,300,000	0	0	0	2,300,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	500,000	100,000	0	0	0	600,000
Construction Fees and Services	0	0	200,000	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	500,000	2,600,000	0	0	0	3,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	500,000	2,600,000	0	0	0	3,100,000
TOTAL	0	500,000	2,600,000	0	0	0	3,100,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is the second phase of the Truemper Road Extension Project and is intended to provide access for planned development along the new flightline. This project will be funded by the Airports' Enterprise Fund.

MATHER AIRPORT

Overlay Runway 4L/22R and Extension, Environmental and Design; Construction

10425 Norden Avenue, Mather, CA 95655

Project #6

Department: Airports (Mather Airport)

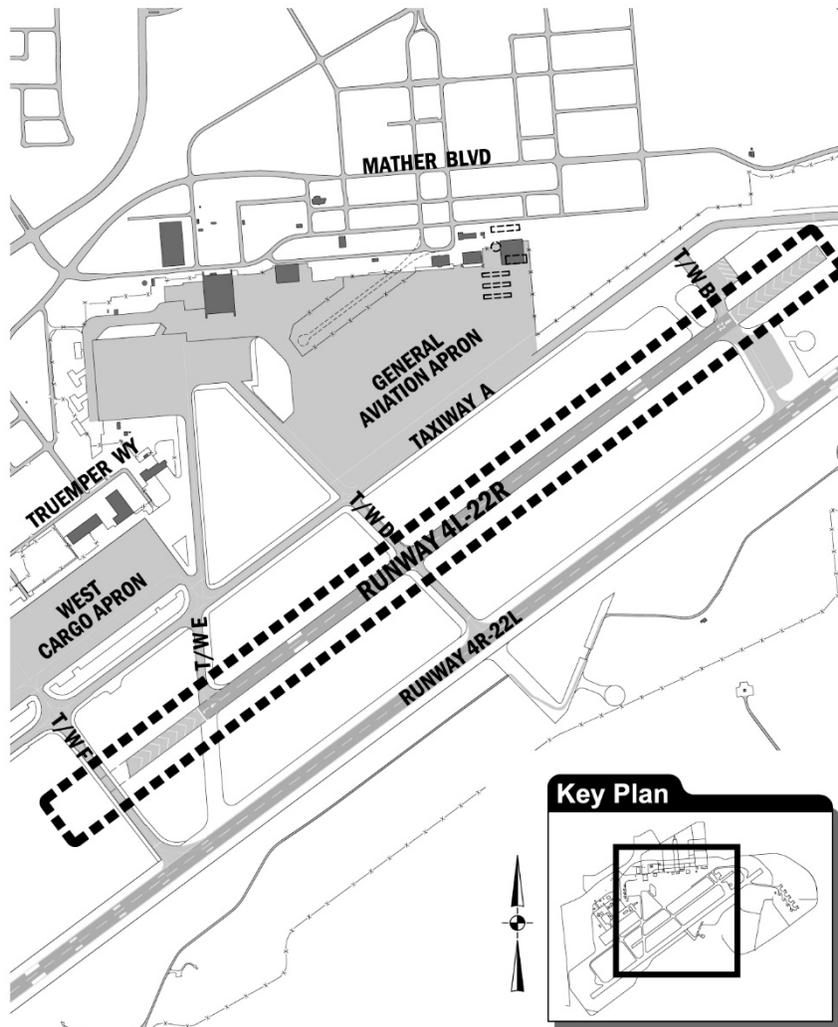
Estimated Project Cost: \$11,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will overlay Runway 4L/22R, construct new pavement shoulders and extend the length of the runway to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A Airport Design.



MATHER AIRPORT

Overlay Runway 4L/22R and extension, Environmental and Design; Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	9,550,000	0	0	9,550,000
Project Management/ Design (In-House)	0	250,000	0	0	0	0	250,000
Project Management/ Design (Consultant)	0	750,000	0	100,000	0	0	850,000
Construction Fees and Services	0	0	0	350,000	0	0	350,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	10,000,000	0	0	11,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	1,000,000	0	10,000,000	0	0	11,000,000
TOTAL	0	1,000,000	0	10,000,000	0	0	11,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This multi-year project includes the design and construction of pavement rehabilitation and the extension of Runway 4L/22R to the west. Funding in Fiscal Year 2017-18 is for environmental and design with construction being planned for Fiscal Year 2019-20. This project is necessary and needs to be completed in order to initiate the temporary closure of the main runway, Runway 4R/22L, for major pavement rehabilitation. This project will be funded by the Airports' Enterprise Fund, and the Airports' plans to seek Airport Improvement Program funding to supplement funding needs.

MATHER AIRPORT

Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2

10425 Norden Avenue, Mather, CA 95655

Project #7

Department: Airports (Mather Airport)

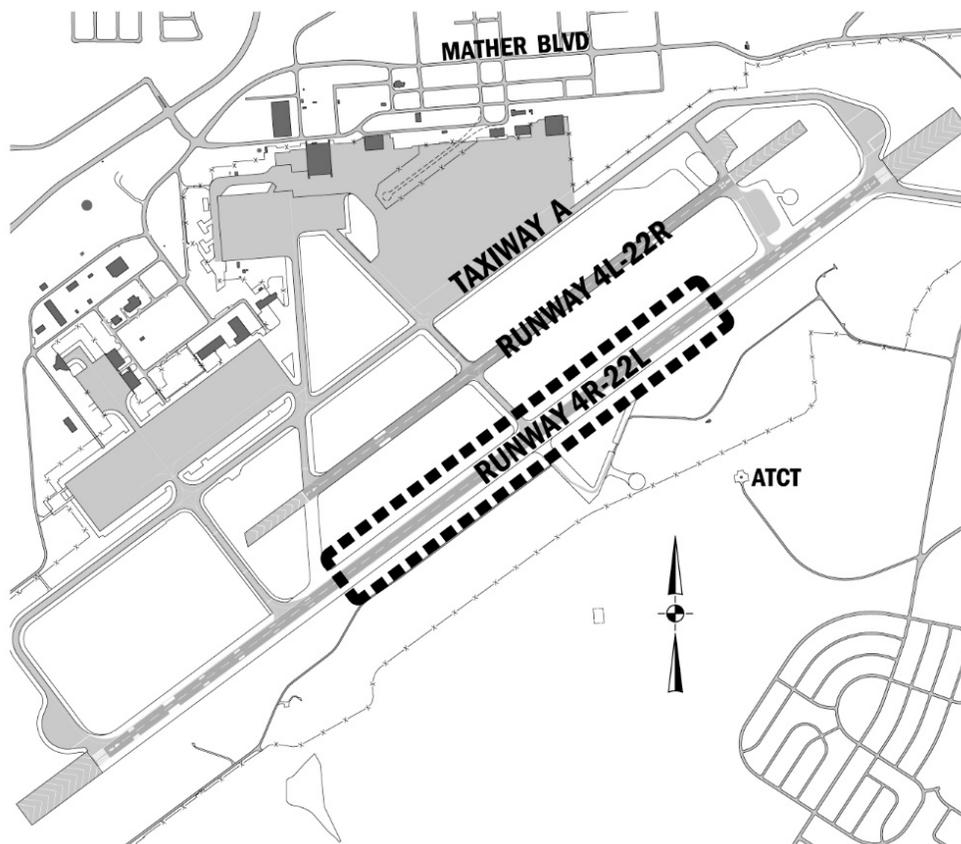
Estimated Project Cost: \$22,000,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funding

Project Description:

This project will rehabilitate the asphaltic concrete section of Runway 4R/22L to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A Airport Design.



MATHER AIRPORT

Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	9,450,000	9,450,000	18,900,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	2,000,000	0	0	200,000	200,000	2,400,000
Construction Fees and Services	0	0	0	0	350,000	350,000	700,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	2,000,000	0	0	10,000,000	10,000,000	22,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	2,000,000	0	0	10,000,000	10,000,000	22,000,000
TOTAL	0	2,000,000	0	0	10,000,000	10,000,000	22,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This multi-year project includes the design and construction of rehabilitated asphalt concrete section for Runway 4R/22L. Funding in Fiscal Year 2017-18 is budgeted for environmental review and design, and construction is planned for Fiscal Year 2020-21. The pavement rehabilitation is needed to reduce future maintenance costs and will be funded by the Airports' Enterprise Fund, additionally, the Department plans to seek Airport Improvement Program grant funding to supplement funding needs.

MATHER AIRPORT

Repair of Localized Failed Pavement Sections of Runway 4R/22L

10425 Norden Avenue, Mather, CA 95655

Project #8

Department: Airports (Mather Airport)

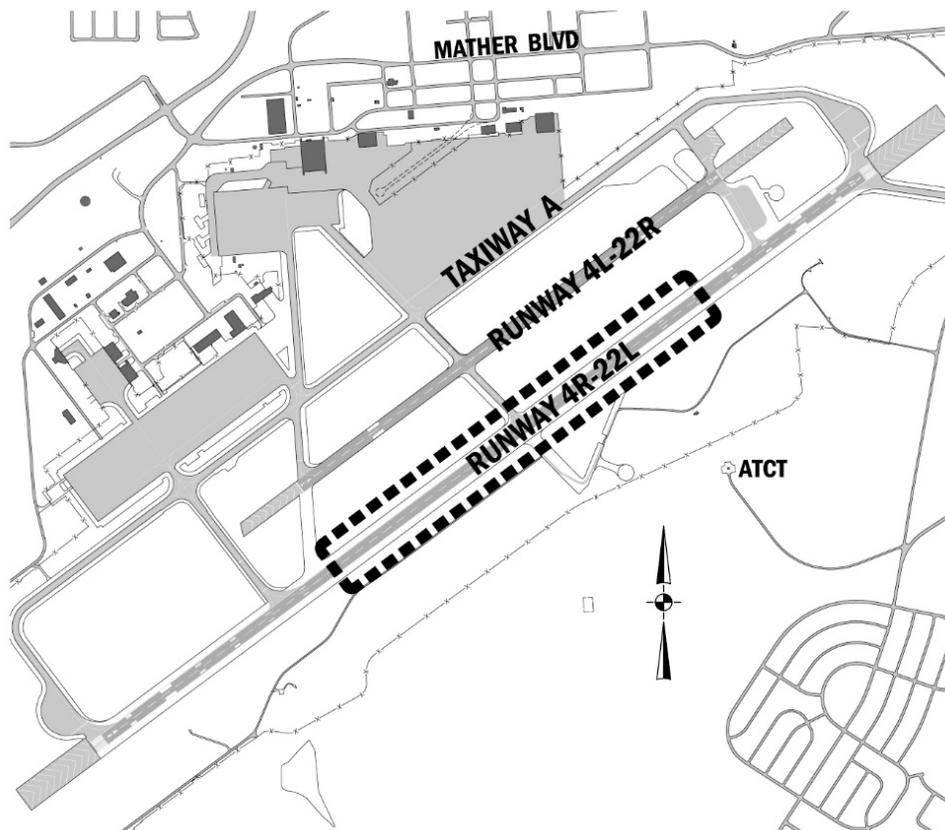
Estimated Project Cost: \$2,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will repair the failed pavement sections of Runway 4R/22L.



MATHER AIRPORT

Repair of Localized Failed Pavement Sections of Runway 4R/22L

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	1,600,000	0	0	0	0	1,600,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	200,000	0	0	0	0	200,000
Construction Fees and Services	0	200,000	0	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	2,000,000	0	0	0	0	2,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	2,000,000	0	0	0	0	2,000,000
TOTAL	0	2,000,000	0	0	0	0	2,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to ensure the existing pavement section will support the added aircraft traffic while a second runway, Runway 4L/22R, is closed for extension and pavement rehabilitation. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

PROJECT SUMMARY

Projects not appearing on previous 5-Year CIP are highlighted								
PROJ #	PROJECT	Prior Years	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1	Airfield Maintenance Facility Construction	0	0	0	6,200,000	0	0	\$6,200,000
2	Automated Passport Control Equipment	0	187,000	0	0	0	0	\$187,000
3	Campuswide Sustainable Landscape Modification	2,040,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$12,040,000
4	Carwash Renovations	0	480,000	0	0	0	0	\$480,000
5	Common Use PC Replacement	0	255,000	0	0	0	0	\$255,000
6	Economy Lot Rehabilitation, Construction Phase 1	150,000	1,000,000	0	0	0	0	\$1,150,000
7	Equipment Acquisition	2,899,500	2,993,400	2,500,000	0	0	0	\$8,392,900
8	Equipment Storage Structures Airside	20,000	815,000	0	0	0	0	\$835,000
9	Landside Roadway Pavement Rehabilitation Project, Phase 1 of 2	0	725,000	1,800,000	0	0	0	\$2,525,000
10	Lighting LED Retrofit, Phase 2 Roadway, Phase 3 Exterior Facility	856,000	1,550,000	0	0	0	0	\$2,406,000
11	New Aircraft Rescue Firefighting Facility Replacement, Design and Construction	0	0	1,000,000	10,000,000	0	0	\$11,000,000
12	OPOS and OSHA Safety Improvements for Terminals A and B	0	400,000	0	0	0	0	\$400,000
13	Overlay & Widen Earhart Drive (North Airfield)	0	0	0	2,500,000	0	0	\$2,500,000
14	Overlay Airport Entrance Roads from I-5 Interchange to Terminals A & B	0	0	0	0	1,000,000	0	\$1,000,000
15	Overlay and widen CY Homer Road	0	0	2,500,000	0	0	0	\$2,500,000
16	Park Maintenance Washrack/Mixing Station at the Physical Plant Maintenance (PPM)	0	500,000	0	0	0	0	\$500,000
17	Perimeter Fencing Increase from 6' to 8' (16,000 linear feet approximately)	0	0	800,000	0	0	0	\$800,000
18	Physical Plant Maintenance Building parking lot and traffic flow access Improvements	0	300,000	0	0	0	0	\$300,000
19	Replacement of Jet Bridges at Terminal A	4,500,000	5,000,000	0	0	0	0	\$9,500,000
20	Rehabilitate Runway 16R-34L Construction	2,000,000	10,000,000	25,000,000	0	0	0	\$37,000,000
21	Rehabilitation of Air Cargo Apron Design and Construction	0	1,000,000	0	0	0	0	\$1,000,000
22	Remain Overnight (RON)/Deicing Apron Construction	0	0	0	0	0	10,000,000	\$10,000,000
23	Rental Car Terminal Building Rehabilitation	0	0	1,500,000	0	0	0	\$1,500,000
24	Shuttle Bus Replacement to Electric, Phase 1 Acquisition, Phase 2 Infrastructure	0	2,600,000	2,500,000	0	0	0	\$5,100,000
	Strengthen & Overlay South Portion of							

SACRAMENTO INTERNATIONAL AIRPORT

PROJ #	PROJECT	Prior Years	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
26	Terminal A Cooling Tower Replacement	0	0	220,000	0	0	0	\$220,000
27	Terminal A Elevator Replacement	0	600,000	600,000	600,000	0	0	\$1,800,000
28	Terminal A/Concourse A Restroom Rehabilitation, Design	0	750,000	0	0	0	0	\$750,000
29	West Airfield Apron Rehabilitation	0	0	0	1,250,000	10,750,000	0	\$12,000,000
30	Work Order System Management Software Package Implementation /ID Management System Implementation	0	1,000,000	0	0	0	0	\$1,000,000
	TOTAL	\$12,465,500	\$32,155,400	\$40,420,000	\$22,550,000	\$16,750,000	\$32,000,000	\$156,340,900

SACRAMENTO INTERNATIONAL AIRPORT

PRIOR-YEAR COMPLETED/DELETED PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL	REASON DROPPED
3	Autoclave and Boiler Replacement	0	250,000	0	0	0	0	\$250,000	Completed
5	Closed Circuit Video Surveillance System Replacement	0	302,000	0	0	0	0	\$302,000	Completed
6	Common Use Platform System - Integrated Electronic Aviation System (IEAS) Replacement	0	0	0	0	2,000,000	0	\$2,000,000	Cancelled
7	Compressed Natural Gas Station Improvements	0	200,000	0	0	0	0	\$200,000	Completed
8	Concourse A Furniture and Renovations	0	4,822,000	0	0	0	0	\$4,822,000	Initiated/expect completion
9	East and West Exit Lane Technology	3,000,000	1,000,000	0	0	0	0	\$4,000,000	Completed
11	Electric Vehicle Chargers	0	0	100,000	0	0	0	\$100,000	Cancelled
14	Fuel Management System Upgrades	0	480,000	0	0	0	0	\$480,000	Completed
15	Landscape Irrigation Filtration System	0	150,000	0	0	0	0	\$150,000	Rescoped into #3
16	Mechanical System Upgrades and Replacements	0	999,900	0	0	0	0	\$999,900	Completed
21	Oxidation Pond Remediation	0	2,500,000	0	0	0	0	\$2,500,000	Initiated/expect completion
22	Parking Lot Improvements	0	0	1,000,000	1,000,000	5,000,000	0	\$7,000,000	Cancelled
23	Parking Lot Improvements (Non-Pavement)	0	1,050,000	0	0	0	0	\$1,050,000	Completed
24	Pavement Rehabilitation	0	0	0	0	5,000,000	0	\$5,000,000	Cancelled
25	Redundant Network Path and MPOE	0	200,000	0	0	0	0	\$200,000	Completed
28	Rehabilitate Taxiway D and Connections to Runway 16L	0	32,000,000	0	0	0	0	\$32,000,000	Completed
32	Security Gate Enhancements	0	150,000	0	0	0	0	\$150,000	Completed
34	SMF Roofing Projects	0	451,000	0	0	0	0	\$451,000	Completed
37	Taxiway A Extension	0	0	3,000,000	0	0	0	\$3,000,000	Cancelled
38	Terminal A 1st Floor Renovations	0	500,000	0	0	0	0	\$500,000	Completed
39	Terminal A Compactor Site Improvements	0	200,000	0	0	0	0	\$200,000	Completed
42	Terminal A Fireproofing	0	500,000	0	0	0	0	\$500,000	Cancelled
44	Terminal B Public Parking Lot Exit Plaza	0	0	500,000	0	0	0	\$500,000	Cancelled
45	Terminal Office Space and Tenant Space Improvements	0	3,000,000	0	0	0	0	\$3,000,000	Cancelled
46	West Apron Improvements		2,900,000	0	0	0	0	\$2,900,000	Completed
TOTAL		\$3,000,000	\$51,654,900	\$4,600,000	\$1,000,000	\$12,000,000	\$0	\$72,254,900	

SACRAMENTO INTERNATIONAL AIRPORT

Airfield Maintenance Facility Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #1

Department: Airports (International Airport) **Estimated Project Cost:** \$6,200,000

Expected Completion Date: 2020 **Funding Sources:** Airport Capital Improvement Fund and Federal Funds

Project Description:

Construction of a new airfield maintenance equipment facility.

Airfield Maintenance Facility Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	5,450,000	0	0	5,450,000
Project Management/ Design (In-House)	0	0	0	60,000	0	0	60,000
Project Management/ Design (Consultant)	0	0	0	150,000	0	0	150,000
Construction Fees and Services	0	0	0	500,000	0	0	500,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	40,000	0	0	40,000
TOTAL	0	0	0	6,200,000	0	0	6,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	6,200,000	0	0	6,200,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	6,200,000	0	0	6,200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The existing facility is no longer adequate to accommodate the larger airfield maintenance equipment thus a new facility is needed. The project will address the operational needs and will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Automated Passport Control Equipment

6900 Airport Boulevard, Sacramento, CA 95837

Project #2

Department: Airports (International Airport)

Estimated Project Cost: \$187,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Automated Passport Control (APC) is a U.S. Customs and Border Protection (CBP) program that expedites the entry process for U.S., Canadian and eligible Visa Waiver Program international travelers by providing an automated process through CBP's Primary Inspection area. Travelers use self-service kiosks to respond to CBP inspection related questions and submit biographic information. APC is a free service, does not require pre-registration or membership, and maintains the highest levels of protection when it comes to the handling of personal data or information.

Automated Passport Control Equipment

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	185,130	0	0	0	0	185,130
Other	0	1,870	0	0	0	0	1,870
TOTAL	0	187,000	0	0	0	0	187,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	187,000	0	0	0	0	187,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	187,000	0	0	0	0	187,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is intended to reduce international travelers wait times and congestion, automating the processing, also further speed up processing which ultimately reduces staff. This project will be funded by the Airports Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Campuswide Sustainable Landscape Modification

6900 Airport Boulevard, Sacramento, CA 95837

Project #3

Department: Airports (International Airport)

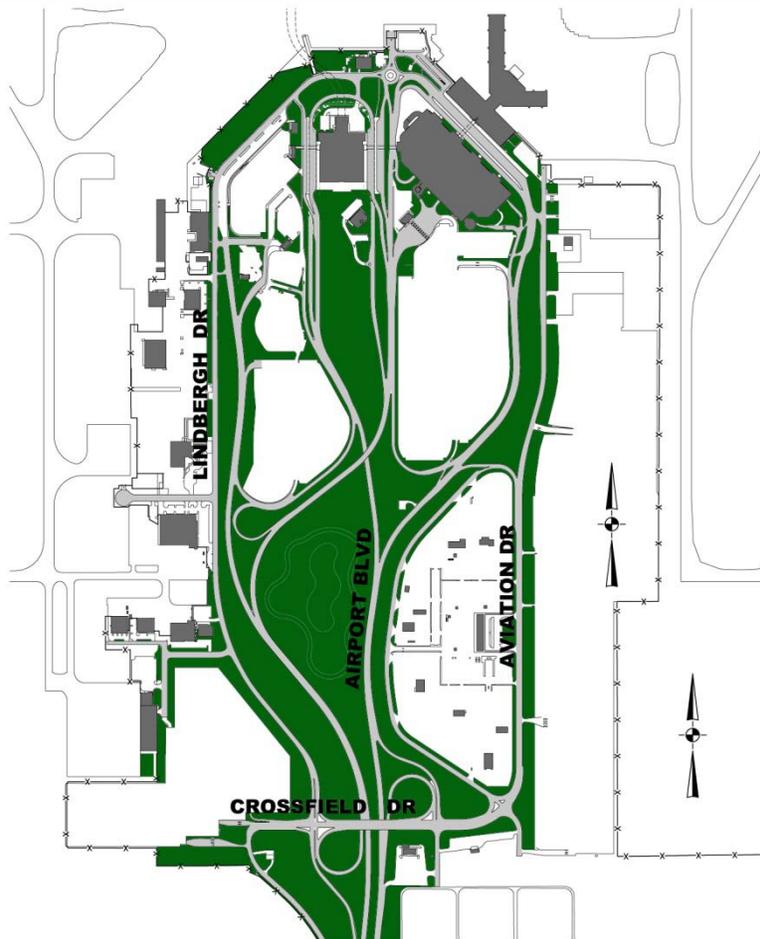
Estimated Project Cost: \$12,040,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund

Project Description:

Construction of a multi-phased project for campuswide turf reduction and landscaping renovation.



SACRAMENTO INTERNATIONAL AIRPORT

Campuswide Sustainable Landscape Modification, Year 1 of 5-Year CIP

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,740,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,490,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	150,000	100,000	100,000	100,000	100,000	100,000	650,000
Construction Fees and Services	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,040,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,040,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	2,040,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,040,000
TOTAL	2,040,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,040,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The intent of this campus-wide multi-year landscaping modification project is a part of Airports' sustainability efforts to reduce water usage. The project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Car Wash Renovations

6900 Airport Boulevard, Sacramento, CA 95837

Project #4

Department: Airports (International Airport)

Estimated Project Cost: \$480,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Replace equipment which has reached the end of its useful life and upgrade the facility to accommodate the more modern equipment. This will allow continued use as required by Airport Personnel.

Car Wash Renovations

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	9,600	0	0	0	0	9,600
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	4,800	0	0	0	0	4,800
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	465,600	0	0	0	0	465,600
Other	0	0	0	0	0	0	0
TOTAL	0	480,000	0	0	0	0	480,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	480,000	0	0	0	0	480,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	480,000	0	0	0	0	480,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The existing car wash equipment has reached its useful life and needs to be replaced. The car wash is needed to support Airports' vehicle fleet. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Common Use Personal Computer (PC) Replacement

6900 Airport Boulevard, Sacramento, CA 95837

Project #5

Department: Airports (International Airport)

Estimated Project Cost: \$255,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

To meet airlines operational requirements, the common use computers in airline common use areas will need to be replaced as these computers have become obsolete.

Common Use PC Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	1,000	0	0	0	0	1,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	254,000	0	0	0	0	254,000
Other	0	0	0	0	0	0	0
TOTAL	0	255,000	0	0	0	0	255,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	255,000	0	0	0	0	255,000
TOTAL	0	255,000	0	0	0	0	255,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will ensure the airlines have the appropriate equipment to meet their operational needs as well as reducing maintenance calls and costs. The project is funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Economy Lot Rehabilitation, Construction Phase 1

6900 Airport Boulevard, Sacramento, CA 95837

Project #6

Department: Airports (International Airport)

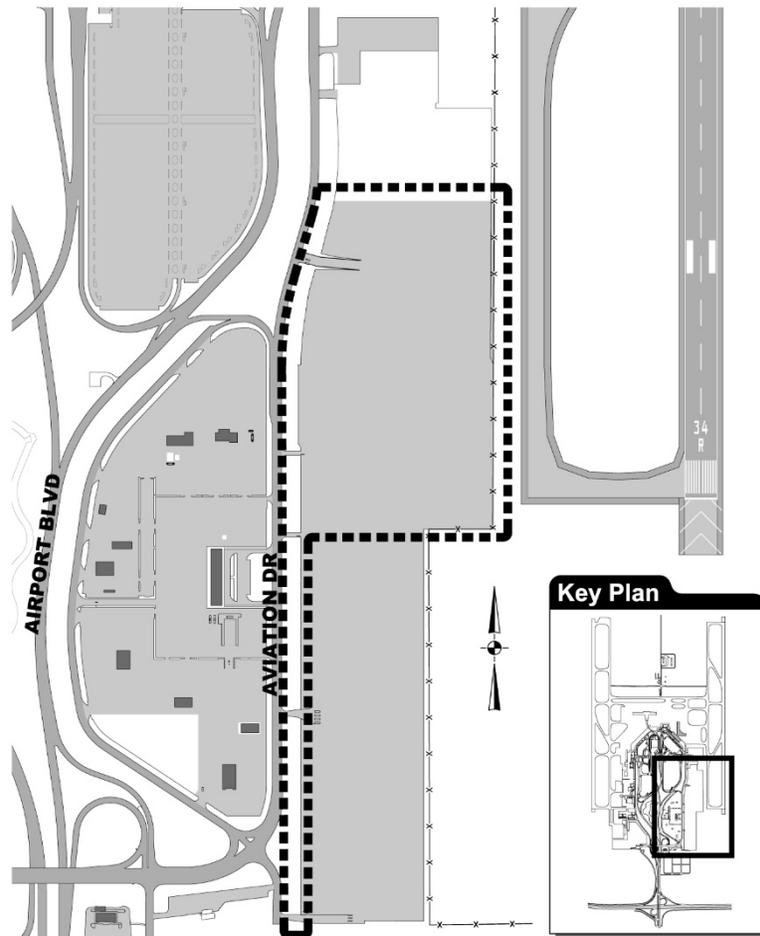
Estimated Project Cost: \$1,150,000

Expected Completion Date: 2018 for Design

Funding Sources: Airport Capital Improvement Fund

Project Description:

Project will design and construct drainage improvements for the north portion of the Economy Lot to minimize the seasonal closures due to excessive ponding in various areas. A subsequent phase will pave the currently unpaved portion of the lot.



SACRAMENTO INTERNATIONAL AIRPORT

Economy Lot Rehabilitation, Construction Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	825,000	0	0	0	0	825,000
Project Management/ Design (In-House)	0	25,000	0	0	0	0	25,000
Project Management/ Design (Consultant)	150,000	75,000	0	0	0	0	225,000
Construction Fees and Services	0	75,000	0	0	0	0	75,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	150,000	1,000,000	0	0	0	0	1,150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	150,000	1,000,000	0	0	0	0	1,150,000
TOTAL	150,000	1,000,000	0	0	0	0	1,150,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is intended to mitigate the flooding issues in the north portion of the Economy Lot during moderate to heavy rain events. This project will reduce the future maintenance costs of this parking lot and will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Equipment Acquisition

6900 Airport Boulevard, Sacramento, CA 95837

Project #7

Department: Airports (International Airport)

Estimated Project Cost: \$8,392,900

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This is a multi-year program to replace fleet service vehicles maintained by Airports that have reached their service life.

Equipment Acquisition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	2,899,500	2,993,400	2,500,000	0	0	0	8,392,900
Other	0	0	0	0	0	0	0
TOTAL	2,899,500	2,993,400	2,500,000	0	0	0	8,392,900

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	2,899,500	2,993,400	2,500,000	0	0	0	8,392,900
Federal Funds	0	0	0	0	0	0	0
TOTAL	2,899,500	2,993,400	2,500,000	0	0	0	8,392,900

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Replacement of vehicles that have reached the end of their service life is needed to ensure Airport operational needs are met. This multi-year project will be funded under the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Equipment Storage Structures Airside

6900 Airport Boulevard, Sacramento, CA 95837

Project #8

Department: Airports (International Airport)

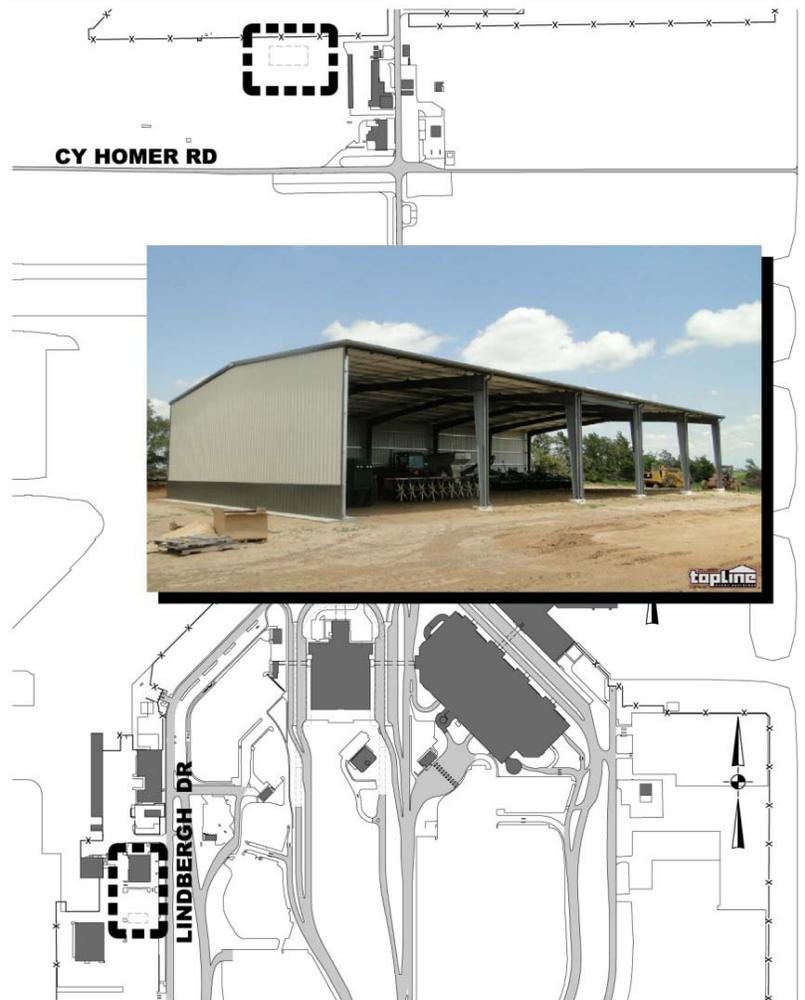
Estimated Project Cost: \$835,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Construct a storage facility for equipment within the existing Yard.



SACRAMENTO INTERNATIONAL AIRPORT

Equipment Storage Structures Airside

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	20,000	0	815,000	0	0	0	835,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	20,000	0	815,000	0	0	0	835,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	20,000	0	815,000	0	0	0	835,000
TOTAL	20,000	0	815,000	0	0	0	835,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to design and construct a new equipment storage facility. The Airports currently do not have an equipment storage facility large enough to store recently procured large airfield maintenance and construction equipment. This project will provide protection from additional wear and tear associated with exposure to weather and will be funded by the Airport' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Landside Roadway Pavement Rehabilitation Project, Phase 1 of 2

6900 Airport Boulevard, Sacramento, CA 95837

Project #9

Department: Airports (International Airport)

Estimated Project Cost: \$2,525,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction for rehabilitation of roadway pavement for Citation Way, General Aviation Roadways (Lear, Flightline), Crossfield south bound loop ramp, North Bayou Way, and the realignment of the Vehicle Service Road adjacent to Cessna Citation.

Landside Roadway Pavement Rehabilitation Project, Phase 1 of 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	630,000	1,630,000	0	0	0	2,260,000
Project Management/ Design (In-House)	0	20,000	20,000	0	0	0	40,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	75,000	150,000	0	0	0	225,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	725,000	1,800,000	0	0	0	2,525,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	725,000	1,800,000	0	0	0	2,525,000
TOTAL	0	725,000	1,800,000	0	0	0	2,525,000

SACRAMENTO INTERNATIONAL AIRPORT

Analysis Done	Analysis Results
Operating budget impact analyzed	Numerous roadways on the Sacramento International Airport campus are in need of rehabilitation or preventative maintenance. It is planned to complete the rehabilitation or preventative maintenance over a two-year timeframe and the project will be funded by the Airports' Enterprise Fund.

Lighting LED Retrofit, Roadway Phase 2 Roadway, Phase 3 Exterior Facility

6900 Airport Boulevard, Sacramento, CA 95837

Project #10

Department: Airports (International Airport)

Estimated Project Cost: \$2,406,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Final phase of a multi-phase project to retrofit and replace various outdoor lighting fixtures to energy efficient LED.



SACRAMENTO INTERNATIONAL AIRPORT

Lighting LED Retrofit, Phase 2 Roadway, Phase 3 Exterior Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	856,000	500,000	0	0	0	0	1,356,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	200,000	0	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	850,000	0	0	0	0	850,000
Other	0	0	0	0	0	0	0
TOTAL	856,000	1,550,000	0	0	0	0	2,406,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	856,000	1,550,000	0	0	0	0	2,406,000
TOTAL	856,000	1,550,000	0	0	0	0	2,406,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is a part of the Airports' on-going sustainability efforts. The investment to convert existing exterior lighting elements to LED will be funded by the Airports' Enterprise Fund. The investment will be recovered in about eight to nine years through savings in electricity cost.

SACRAMENTO INTERNATIONAL AIRPORT

New Aircraft Rescue Firefighting Facility (ARFF) Replacement, Design and Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #11

Department: Airports (International Airport)

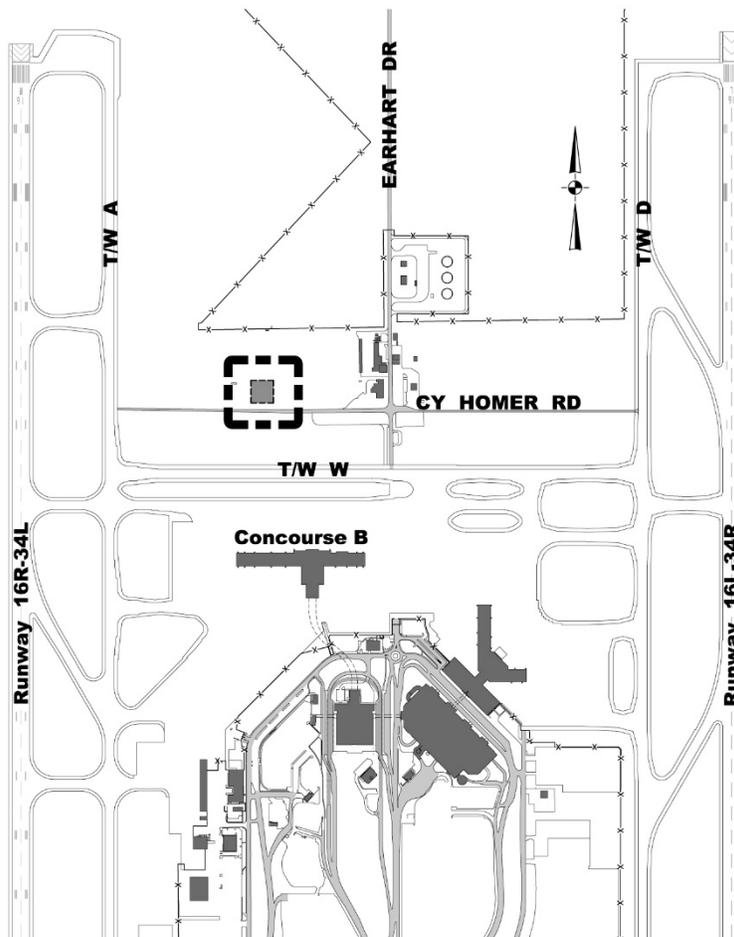
Estimated Project Cost: \$11,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

To design and construct a new facility for ARFF operations at the Airport within the Airport property.



SACRAMENTO INTERNATIONAL AIRPORT

New ARFF Facility Replacment Design and Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	9,350,000	0	0	9,350,000
Project Management/ Design (In-House)	0	0	10,000	50,000	0	0	60,000
Project Management/ Design (Consultant)	0	0	910,000	100,000	0	0	1,010,000
Construction Fees and Services	0	0	80,000	500,000	0	0	580,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	1,000,000	10,000,000	0	0	11,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	194,100	1,941,000	0	0	2,135,100
Federal Funds	0	0	805,900	8,059,000	0	0	8,864,900
TOTAL	0	0	1,000,000	10,000,000	0	0	11,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	ARFF operations are a regulatory and safety requirement for the Airport. The current facilities are outdated and undersized for currently procured equipment. This project is funded by both the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

SACRAMENTO INTERNATIONAL AIRPORT

Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for Terminals A and B

6900 Airport Boulevard, Sacramento, CA 95837

Project #12

Department: Airports (International Airport)

Estimated Project Cost: \$400,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and install the required safety apparatuses needed to meet OPOS and OSHA requirements when performing cleaning and maintenance activities on terminal buildings.

Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for OPOS and OSHA Safety Improvements for Terminals A and B

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	388,000	0	0	0	0	388,000
Project Management/ Design (In-House)	0	4,000	0	0	0	0	4,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	8,000	0	0	0	0	8,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	400,000	0	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	400,000	0	0	0	0	400,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	400,000	0	0	0	0	400,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to ensure safety while performing the maintenance or cleaning activities. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay & Widen Earhart Drive (North Airfield)

6900 Airport Boulevard, Sacramento, CA 95837

Project #13

Department: Airports (International Airport)

Estimated Project Cost: \$2,500,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Widen the road to accommodate staff, service and construction vehicles that use Gate 7E to enter the back side of the airport. Overlay existing pavement improving the road condition.

Overlay and Widen Earhart Drive (North Airfield)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	2,200,000	0	0	2,200,000
Project Management/ Design (In-House)	0	0	0	25,000	0	0	25,000
Project Management/ Design (Consultant)	0	0	0	50,000	0	0	50,000
Construction Fees and Services	0	0	0	200,000	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	25,000	0	0	25,000
TOTAL	0	0	0	2,500,000	0	0	2,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	2,500,000	0	0	2,500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	2,500,000	0	0	2,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The overlay will extend the useful life of the roadway. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay Airport Entrance Roads from I-5 Interchange to Terminals A & B

6900 Airport Boulevard, Sacramento, CA 95837

Project #14

Department: Airports (International Airport)

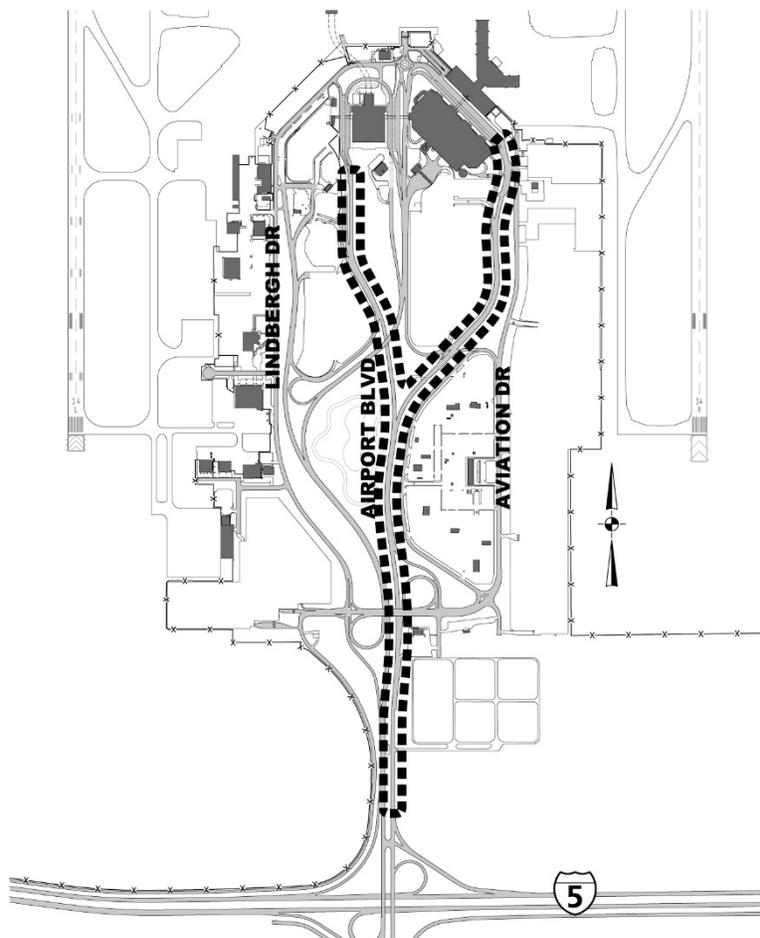
Estimated Project Cost: \$1,000,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

The project will overlay the Airport entrance roads from the Interstate 5 interchange to both Terminal A and B.



SACRAMENTO INTERNATIONAL AIRPORT

Overlay Airport Entrance Roads from I-5 Interchange to Terminals A & B

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	880,000	0	880,000
Project Management/ Design (In-House)	0	0	0	0	10,000	0	10,000
Project Management/ Design (Consultant)	0	0	0	0	20,000	0	20,000
Construction Fees and Services	0	0	0	0	80,000	0	80,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	10,000	0	10,000
TOTAL	0	0	0	0	1,000,000	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	1,000,000	0	1,000,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	0	1,000,000	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to continue the stewardship of the airport for users. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay and Widen CY Homer Road

6900 Airport Boulevard, Sacramento, CA 95837

Project #15

Department: Airports (International Airport)

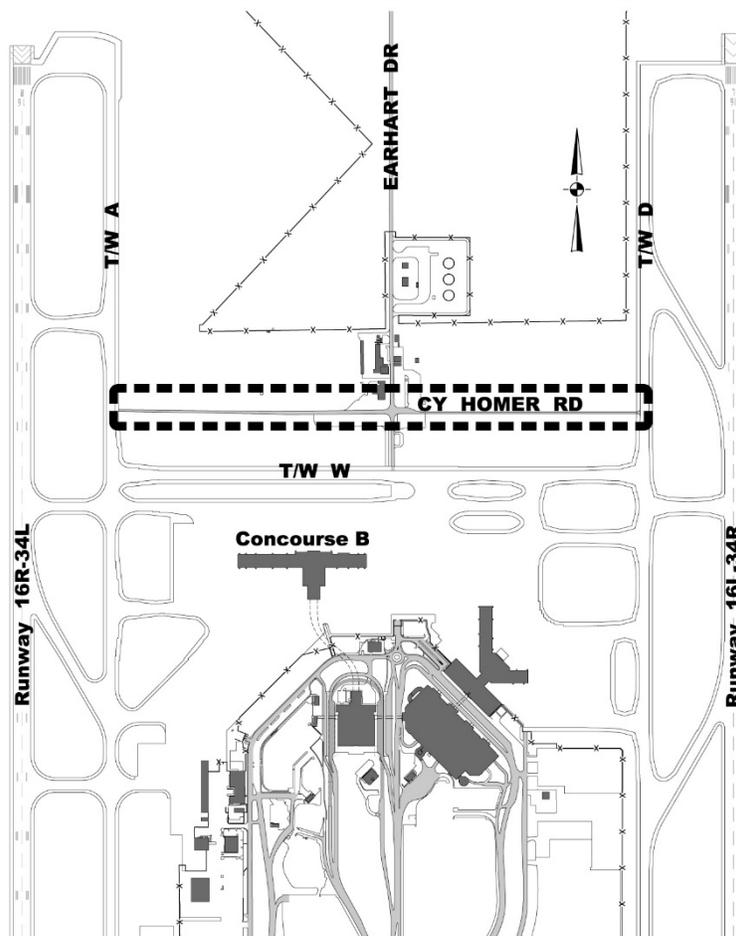
Estimated Project Cost: \$2,500,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

CY Homer Road is the main access road for airfield operations and Aircraft Rescue and Fire Fighting (ARFF) to respond to operational needs and emergencies on the runway and taxiways. Due to the growing operations, this road is required to be widened to meet current and future for operational and emergency response needs.



SACRAMENTO INTERNATIONAL AIRPORT

Overlay and Widen CY Homer Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	2,200,000	0	0	0	2,200,000
Project Management/ Design (In-House)	0	0	25,000	0	0	0	25,000
Project Management/ Design (Consultant)	0	0	50,000	0	0	0	50,000
Construction Fees and Services	0	0	200,000	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	25,000	0	0	0	25,000
TOTAL	0	0	2,500,000	0	0	0	2,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	2,500,000	0	0	0	2,500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	2,500,000	0	0	0	2,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The project will enhance operational efficiency and accommodate airport equipment adequately. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Park Maintenance Washrack/Mixing Station at Physical Plant Maintenance (PPM)

6900 Airport Boulevard, Sacramento, CA 95837

Project #16

Department: Airports (International Airport) **Estimated Project Cost:** \$500,000

Expected Completion Date: 2018 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

Design and construction of a wash rack and mixing facility adjacent to the Physical Plant Maintenance (PPM) building for Parks Maintenance.

Park Maintenance Washrack/Mixing Station at Physical Plant Maintenance (PPM)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	450,000	0	0	0	0	450,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	50,000	0	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	500,000	0	0	0	0	500,000
TOTAL	0	500,000	0	0	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The existing wash rack and mixing facility can no longer accommodate newer equipment procured in the past few years, therefore, it does not meet regulatory requirements. New facilities are needed, and the project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)

6900 Airport Boulevard, Sacramento, CA 95837

Project #17

Department: Airports (International Airport)

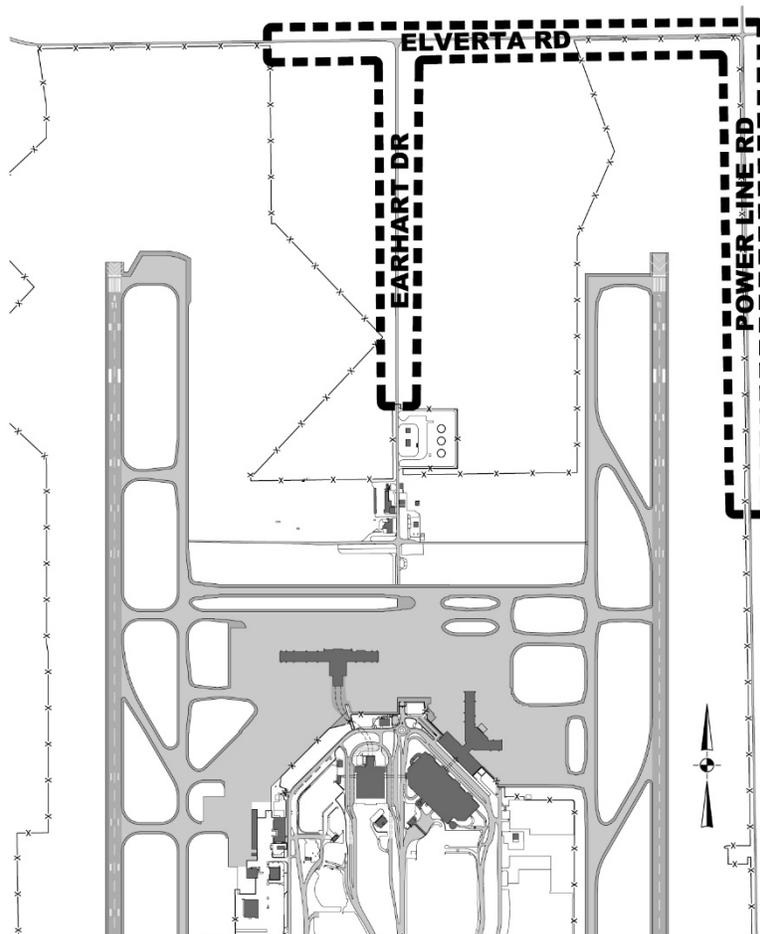
Estimated Project Cost: \$800,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

In order to meet both Transportation Security Administration and Federal Aviation Administration requirements, the height of approximately 16,000 linear feet of airport security fencing along Power Line Road, Earhart Road and Elverta Road needs to be increased from six feet to eight feet.



SACRAMENTO INTERNATIONAL AIRPORT

Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	704,000	0	0	0	704,000
Project Management/ Design (In-House)	0	0	8,000	0	0	0	8,000
Project Management/ Design (Consultant)	0	0	16,000	0	0	0	16,000
Construction Fees and Services	0	0	64,000	0	0	0	64,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	8,000	0	0	0	8,000
TOTAL	0	0	800,000	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	800,000	0	0	0	800,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	800,000	0	0	0	800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to meet Transportation Security Administration and Federal Aviation Administration requirements and to enhance airport security. This project will be funded by the Airport's Enterprise fund.

Physical Plant Maintenance Building Parking Lot and Traffic Flow Access Improvements

6900 Airport Boulevard, Sacramento, CA 95837

Project #18

Department: Airports (International Airport)

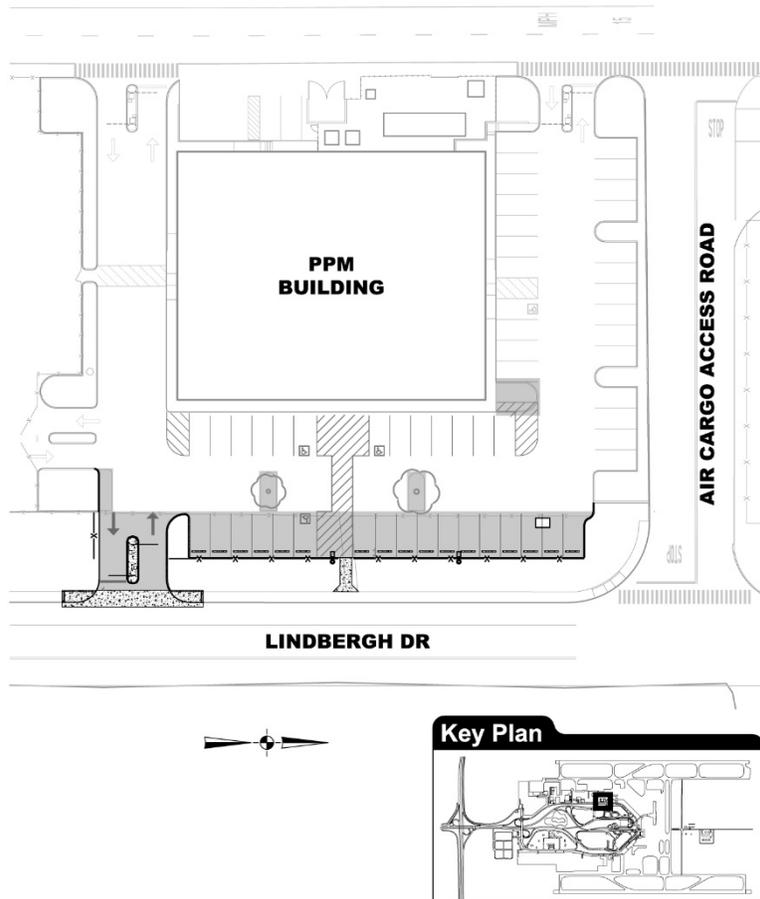
Estimated Project Cost: \$300,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will modify the vehicle access to the Physical Plant Maintenance building, currently housing Airport staff, add a new driveway from Lindbergh into the parking lot, and provide additional parking spaces. The new driveway will alleviate the interactions between commercial and passenger vehicles, as both commercial and passenger vehicles share Air Cargo Access Road as the primary ingress and egress access, and ensure a safe environment for all users while still maintaining operational requirements.



SACRAMENTO INTERNATIONAL AIRPORT

Physical Plant Maintenance Building Parking Lot and Traffic Flow Access Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	265,000	0	0	0	0	265,000
Project Management/ Design (In-House)	0	3,000	0	0	0	0	3,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	27,000	0	0	0	0	27,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	5,000	0	0	0	0	5,000
TOTAL	0	300,000	0	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	300,000	0	0	0	0	300,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	300,000	0	0	0	0	300,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The intent of this project is to increase vehicle flow and safety in a widely used traffic flow area. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Replacement of Jet Bridges at Terminal A

6850 Airport Blvd, Sacramento, CA 95837

Project #19

Department: Airports (International Airport)

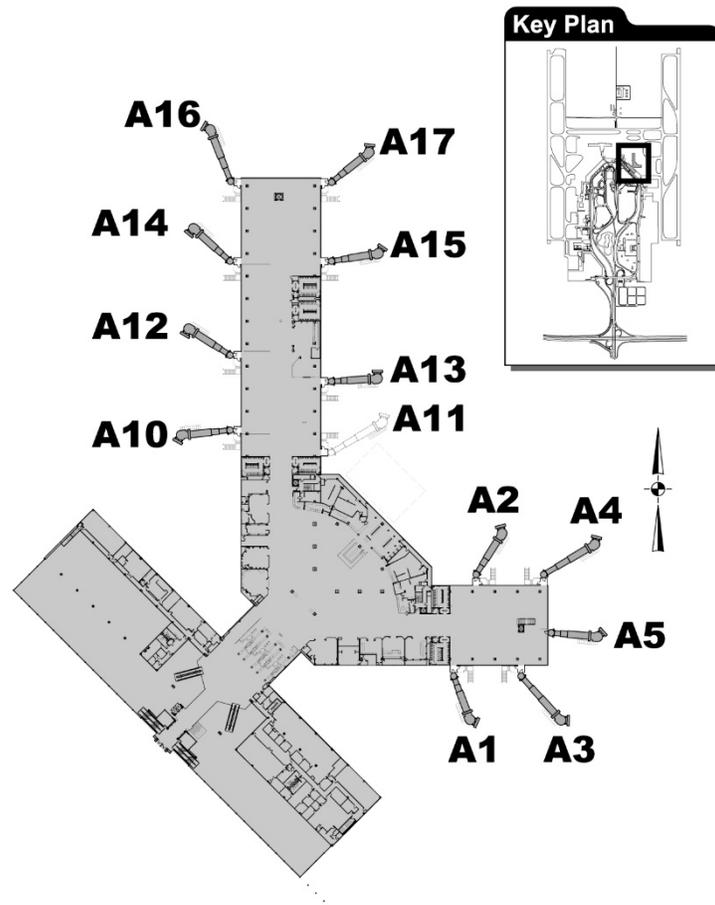
Estimated Project Cost: \$5,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will include the procurement of new jet bridges for Terminal A and construction of the site improvements needed to install the new jet bridges and to bring Gate A11 back into service.



SACRAMENTO INTERNATIONAL AIRPORT

Replacement of Jet Bridges at Terminal A

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	1,000,000	0	0	0	0	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	400,000	0	0	0	0	0	400,000
Construction Fees and Services	100,000	250,000	0	0	0	0	350,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	4,000,000	3,750,000	0	0	0	0	7,750,000
Other	0	0	0	0	0	0	0
TOTAL	4,500,000	5,000,000	0	0	0	0	9,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	4,500,000	5,000,000	0	0	0	0	9,500,000
TOTAL	4,500,000	5,000,000	0	0	0	0	9,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The existing jet bridges at Concourse A have reached the end of their useful life and need to be replaced. New jet bridges will reduce the Maintenance and Operation (M&O) costs. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Runway 16R-34L Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #20

Department: Airports (International Airport)

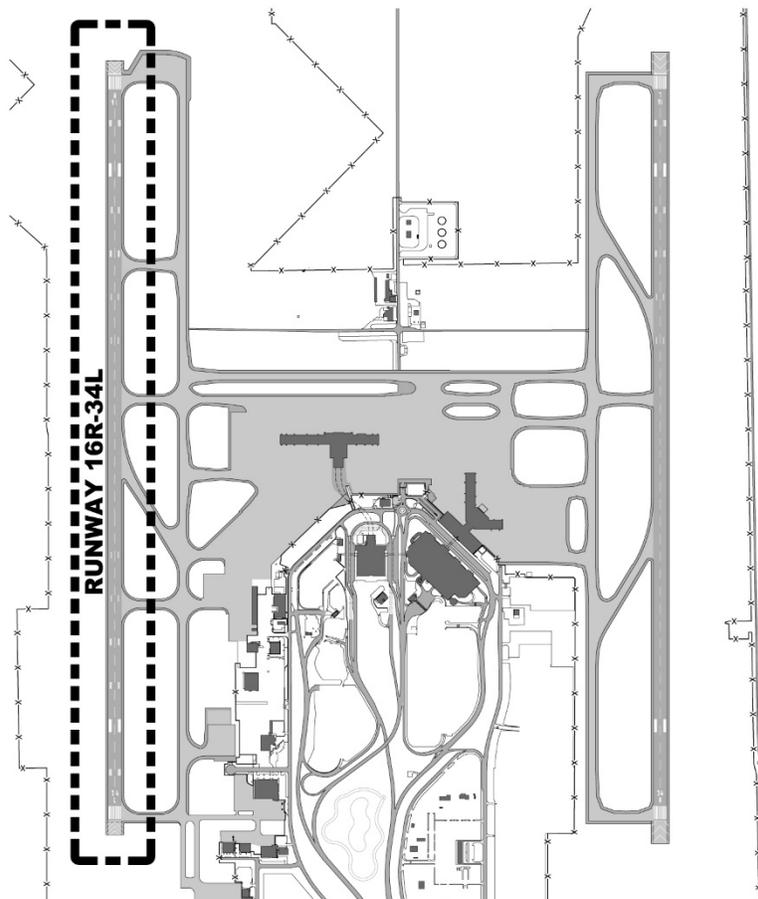
Estimated Project Cost: \$37,000,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Design and construction for the full rehabilitation of pavement on Runway 16R/34L. Project will remove the existing asphalt concrete pavement section and replace it with a Portland cement concrete section to minimize future maintenance needs. Construction to be funded in Fiscal Year 17-18 and Fiscal Year 18-19 due to Federal Aviation Administration (FAA) grant timelines.



SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Runway 16R-34L Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	9,400,000	24,100,000	0	0	0	33,500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	2,000,000	200,000	300,000	0	0	0	2,500,000
Construction Fees and Services	0	400,000	600,000	0	0	0	1,000,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,000,000	10,000,000	25,000,000	0	0	0	37,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	2,000,000	4,000,000	10,000,000	0	0	0	16,000,000
Federal Funds	0	6,000,000	15,000,000	0	0	0	21,000,000
TOTAL	2,000,000	10,000,000	25,000,000	0	0	0	37,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of the project is to replace the existing runway pavement section which has reached the end of its useful life. The project will also change the finished surface from asphalt to concrete to reduce future maintenance needs and will be funded through the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitation of Air Cargo Apron Design and Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #21

Department: Airports (International Airport)

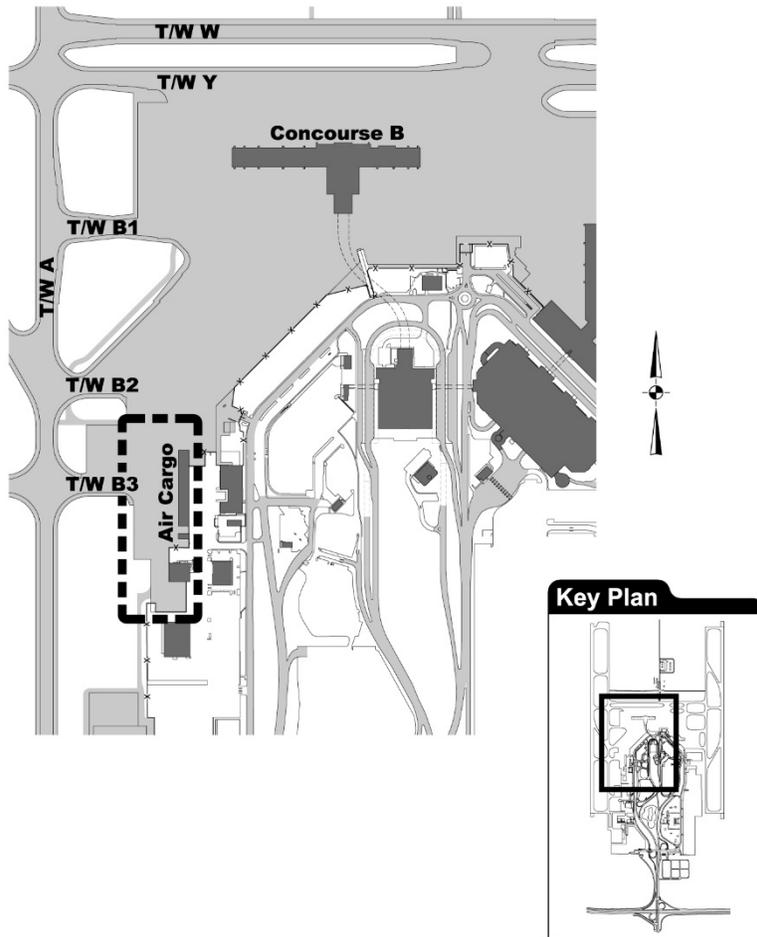
Estimated Project Cost: \$1,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of pavement rehabilitation and drainage improvements on and around the Air Cargo Apron adjacent to the Air Cargo Building and United Air Cargo building.



SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitation of Air Cargo Apron Design and Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	800,000	0	0	0	0	800,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	100,000	0	0	0	0	100,000
Construction Fees and Services	0	100,000	0	0	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to rehabilitate the existing pavement section which has reached the end of its useful life and to mitigate drainage issues at the south end of the apron area. This project is needed to renew the pavement section in order to reduce future maintenance needs and will be funded through the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Remain Overnight (RON)/Deicing Apron Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #22

Department: Airports (International Airport)

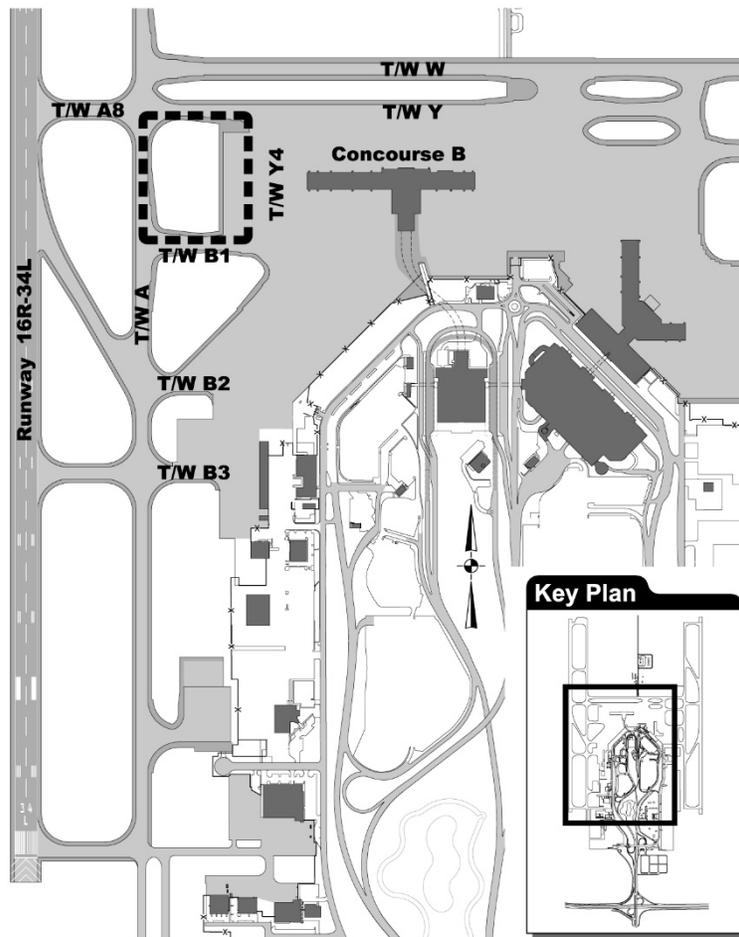
Estimated Project Cost: \$10,000,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Design and construction of a dual-use Remain Overnight (RON) pad and designated deicing station west of Concourse B.



SACRAMENTO INTERNATIONAL AIRPORT

Remian Overnight /Deicing Apron Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	8,950,000	8,950,000
Project Management/ Design (In-House)	0	0	0	0	0	500,000	500,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	500,000	500,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	50,000	50,000
TOTAL	0	0	0	0	0	10,000,000	10,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	1,941,000	1,941,000
Federal Funds	0	0	0	0	0	8,059,000	8,059,000
TOTAL	0	0	0	0	0	10,000,000	10,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to provide additional overnight aircraft staging area to meet forecast demands and to also serve as the designated deicing fluid containment infrastructure. This project will be funded through the Airports' Enterprise fund and a FAA Airport Improvement Program (AIP) Grant.

SACRAMENTO INTERNATIONAL AIRPORT

Rental Car Terminal Building Rehabilitation

6327 Aviation Drive, Sacramento, CA 95837

Project #23

Department: Airports (International Airport)

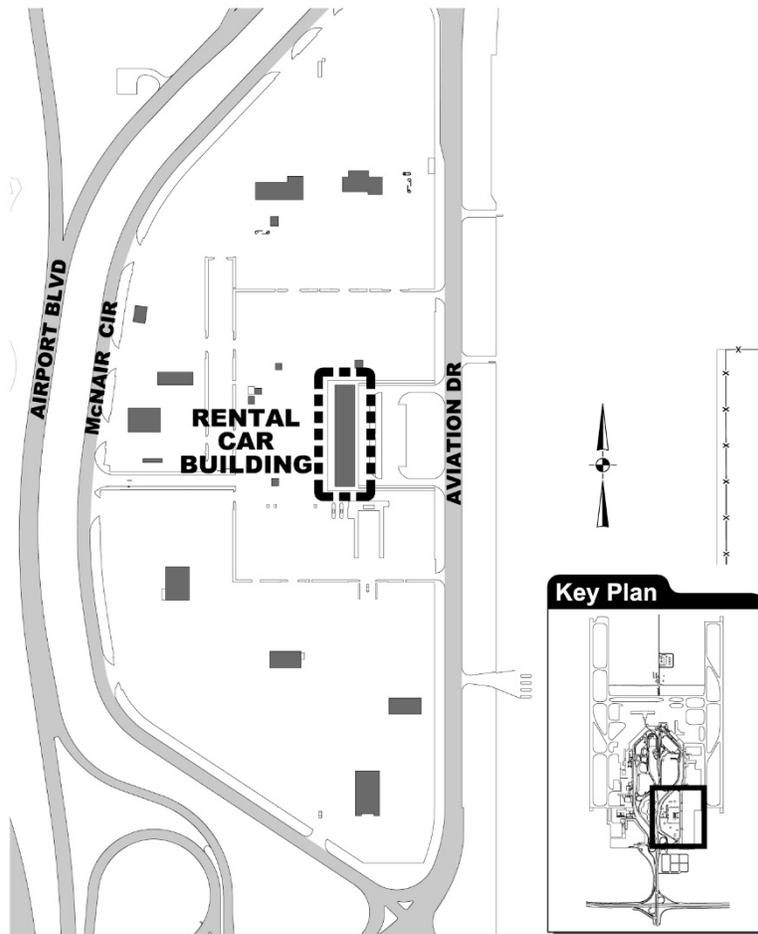
Estimated Project Cost: \$1,500,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project would constitute a complete refresh of the Rental Car Terminal to include replacing finishes and fixtures in restrooms; painting the lobby; cleaning & resealing the existing tile lobby floors; installation of new counters and cabinets; installation of COMM upgrades; replacement of interior light fixtures; and curb improvements, rooftop boiler/AC and temperature controls.



SACRAMENTO INTERNATIONAL AIRPORT

Rental Car Terminal Building Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	1,180,000	0	0	0	1,180,000
Project Management/ Design (In-House)	0	0	15,000	0	0	0	15,000
Project Management/ Design (Consultant)	0	0	170,000	0	0	0	170,000
Construction Fees and Services	0	0	120,000	0	0	0	120,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	15,000	0	0	0	15,000
TOTAL	0	0	1,500,000	0	0	0	1,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	1,500,000	0	0	0	1,500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	1,500,000	0	0	0	1,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Many items in this facility have reached the end of their useful life thus the refresh and replacement of critical items are required to ensure rental car companies operational needs are met. This project will be funded by the Airports' Enterprise fund.

SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement to Electric, Phase 1 Acquisition, Phase 2 Infrastructure

6900 Airport Boulevard, Sacramento, CA 95837

Project #24

Department: Airports (International Airport)

Estimated Project Cost: \$5,100,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funding

Project Description:

Purchase of electric buses and installation of infrastructure required for the operation of these buses.



SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement to Electric, Phase 1 Acquisition, Phase 2 Infrastructure

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	500,000	0	0	0	0	500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	200,000	0	0	0	0	200,000
Construction Fees and Services	0	200,000	0	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	1,700,000	0	2,500,000	0	0	4,200,000
Other	0	0	0	0	0	0	0
TOTAL	0	2,600,000	0	2,500,000	0	0	5,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	2,600,000	0	2,500,000	0	0	5,100,000
TOTAL	0	2,600,000	0	2,500,000	0	0	5,100,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Acquisition of electric buses is part of the Airports sustainability efforts to improve the Sacramento International Airport's operating air emission footprint. This project will be funded by the Airports' Enterprise Fund, and Airport Improvement Program grant funding will be pursued to supplement the funding requirements.

SACRAMENTO INTERNATIONAL AIRPORT

Strengthen and Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R

6900 Airport Boulevard, Sacramento, CA 95837

Project #25

Department: Airports (International Airport)

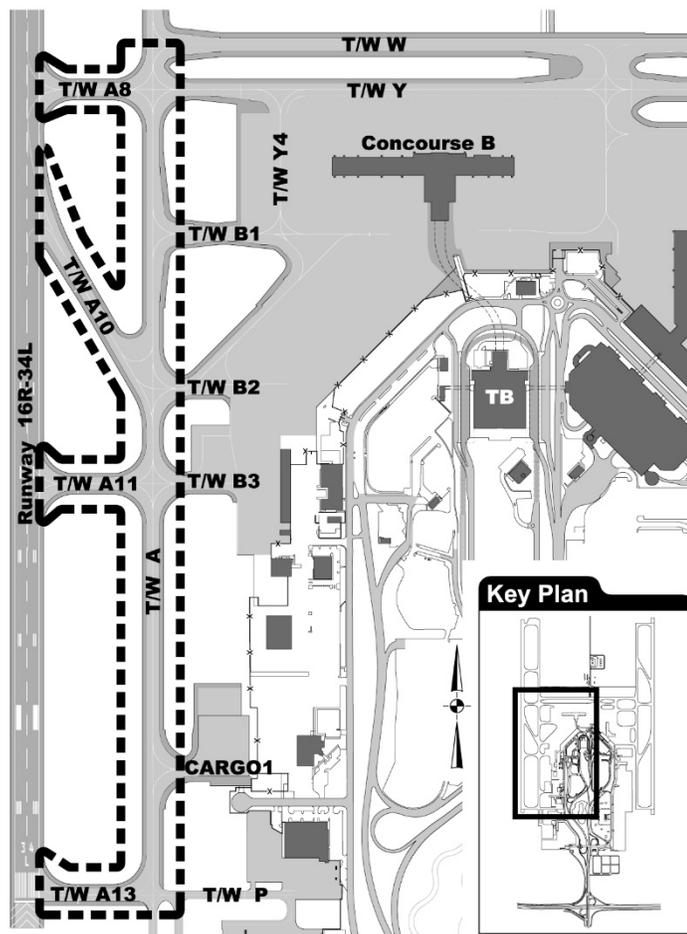
Estimated Project Cost: \$23,000,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will strengthen and overlay the southern portion of Taxiway A and the connecting taxiways to Runway 16R. Through the Airports' Pavement Maintenance and Management Plan analysis, the pavement section for these taxiways will reach the end of their surface life within five to seven years, thus strengthening and overlay are needed.



SACRAMENTO INTERNATIONAL AIRPORT

Strength and Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	18,800,000	18,800,000
Project Management/ Design (In-House)	0	0	0	0	50,000	200,000	250,000
Project Management/ Design (Consultant)	0	0	0	0	2,900,000	400,000	3,300,000
Construction Fees and Services	0	0	0	0	25,000	500,000	525,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	25,000	100,000	125,000
TOTAL	0	0	0	0	3,000,000	20,000,000	23,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	582,300	16,118,000	16,700,300
Federal Funds	0	0	0	0	2,417,700	3,882,000	6,299,700
TOTAL	0	0	0	0	3,000,000	20,000,000	23,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will strengthen and improve the taxiway and reduce the future maintenance costs. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

Terminal A Cooling Tower Replacement

6850 Airport Boulevard, Sacramento, CA 95837

Project #26

Department: Airports (International Airport)

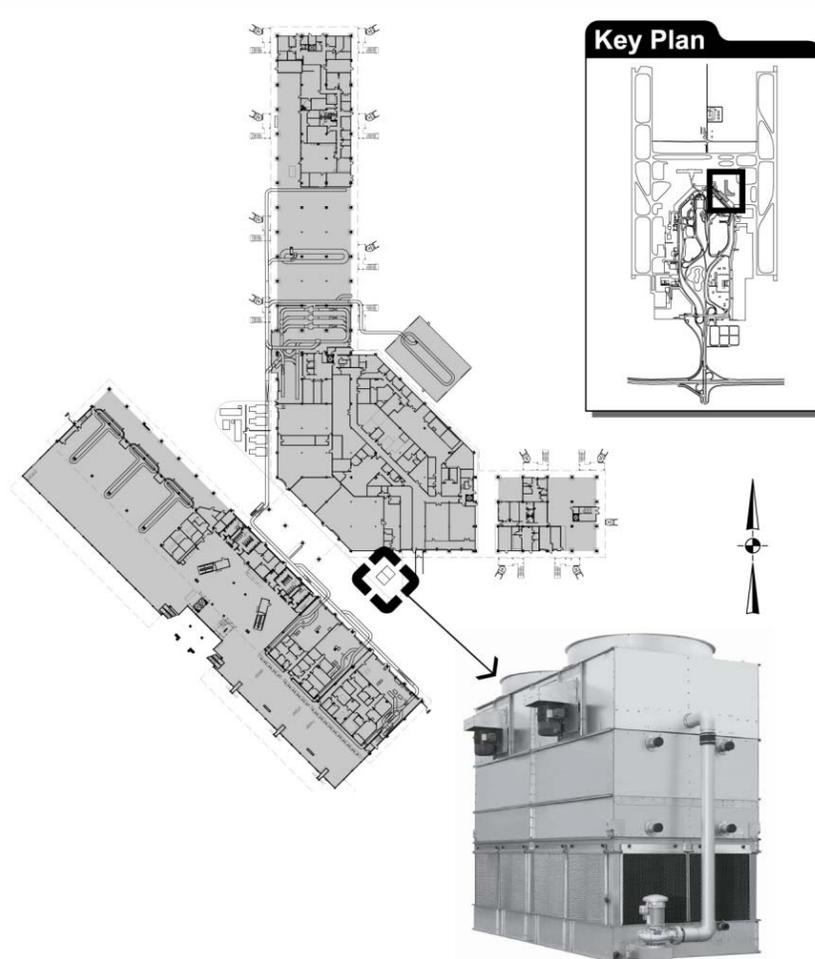
Estimated Project Cost: \$220,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project proposes to replace the Terminal A Cooling Towers which have reached the end of their useful lives.



SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Cooling Tower Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	193,600	0	0	0	193,600
Project Management/ Design (In-House)	0	0	5,000	0	0	0	5,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	20,000	0	0	0	20,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	1,400	0	0	0	1,400
TOTAL	0	0	220,000	0	0	0	220,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	220,000	0	0	0	220,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	220,000	0	0	0	220,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will improve efficiency of operations and reduce service and maintenance requirements. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Elevator Replacement

6850 Airport Boulevard, Sacramento, CA 95837

Project #27

Department: Airports (International Airport)

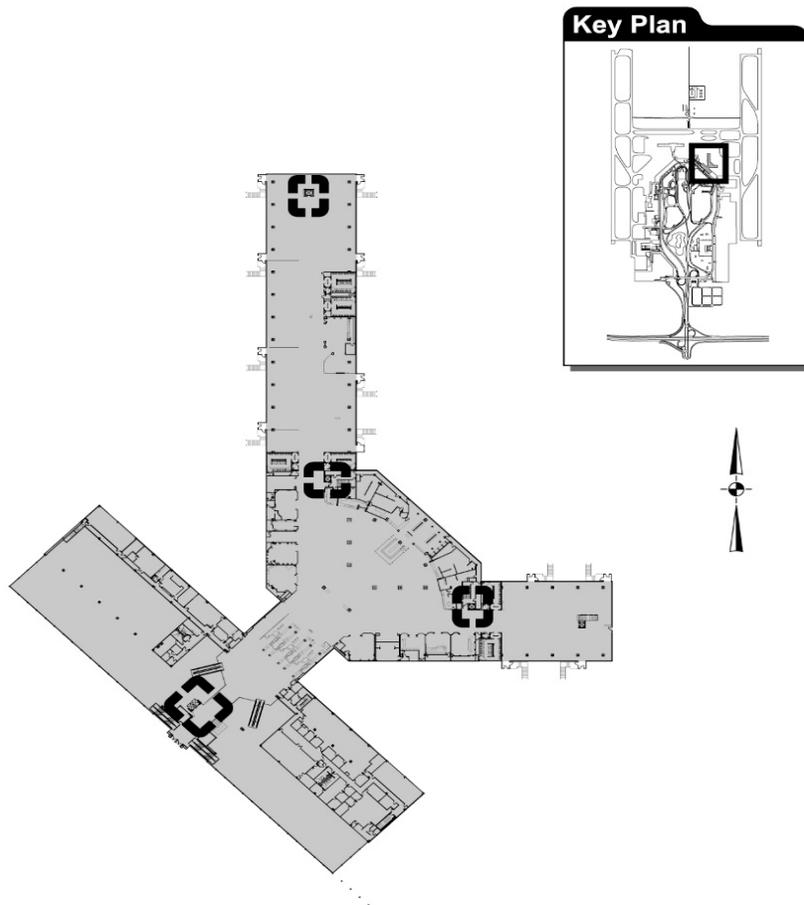
Estimated Project Cost: \$1,800,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will rehabilitate the elevators in Terminal and Concourse A. The existing elevators are over 20 years old and are in need of refurbishment. This project will be phased and completed over three years.



SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Elevator Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	400,000	400,000	400,000	0	0	1,200,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	60,000	60,000	60,000	0	0	180,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	140,000	140,000	140,000	0	0	420,000
Other	0	0	0	0	0	0	0
TOTAL	0	600,000	600,000	600,000	0	0	1,800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	600,000	600,000	600,000	0	0	1,800,000
TOTAL	0	600,000	600,000	600,000	0	0	1,800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to refurbish the existing elevators in Terminal and Concourse A in order to extend the service life. The overhaul will ensure future Maintenance and Operation (M&O) costs will be maintained at a manageable level. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A/Concourse A Restroom Rehabilitation, Design

6850 Airport Boulevard, Sacramento, CA 95837

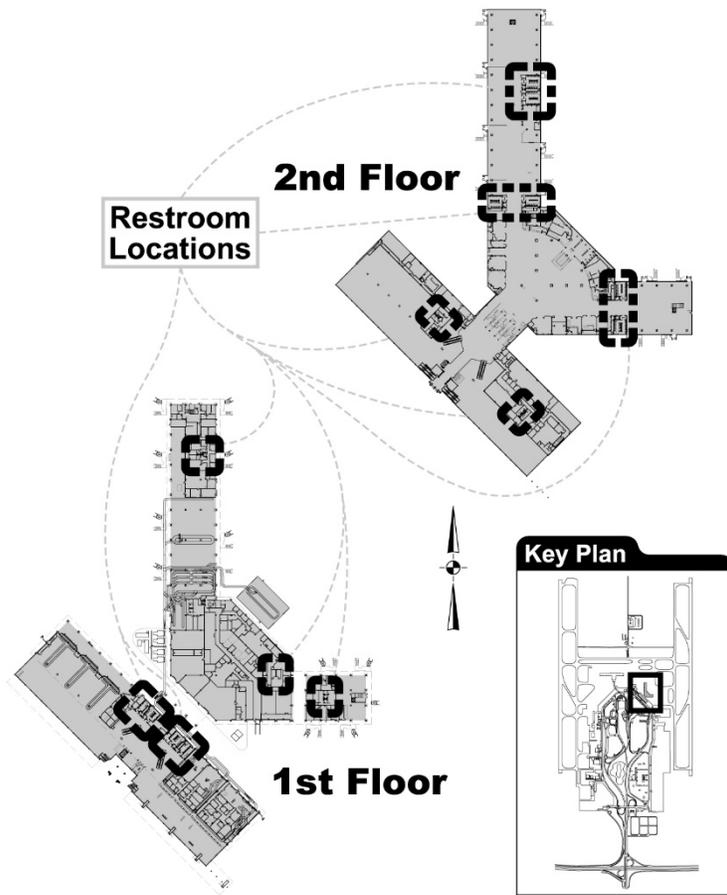
Project #28

Department: Airports (International Airport) **Estimated Project Cost:** \$750,000

Expected Completion Date: 2018 for design **Funding Sources:** Airport Capital Improvement Fund

Project Description:

The existing restrooms in Terminal A are in need of complete renovation. This phase of the project will design the full remodel of all restrooms in Terminal and Concourse A. Once the design and cost estimates are prepared, Airports will develop a phased implementation plan for construction.



SACRAMENTO INTERNATIONAL AIRPORT

Terminal A / Concourse A Restroom Rehabilitation, Design

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	750,000	0	0	0	0	750,000
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	750,000	0	0	0	0	750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	750,000	0	0	0	0	750,000
TOTAL	0	750,000	0	0	0	0	750,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The restrooms in Terminal and Concourse A are a part of the original construction and have become outdated and inconsistent with the design concept of recent improvements. This project will renovate the restrooms in both Terminal and Concourse A, reducing maintenance costs and will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

West Airfield Apron Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837

Project #29

Department: Airports (International Airport)

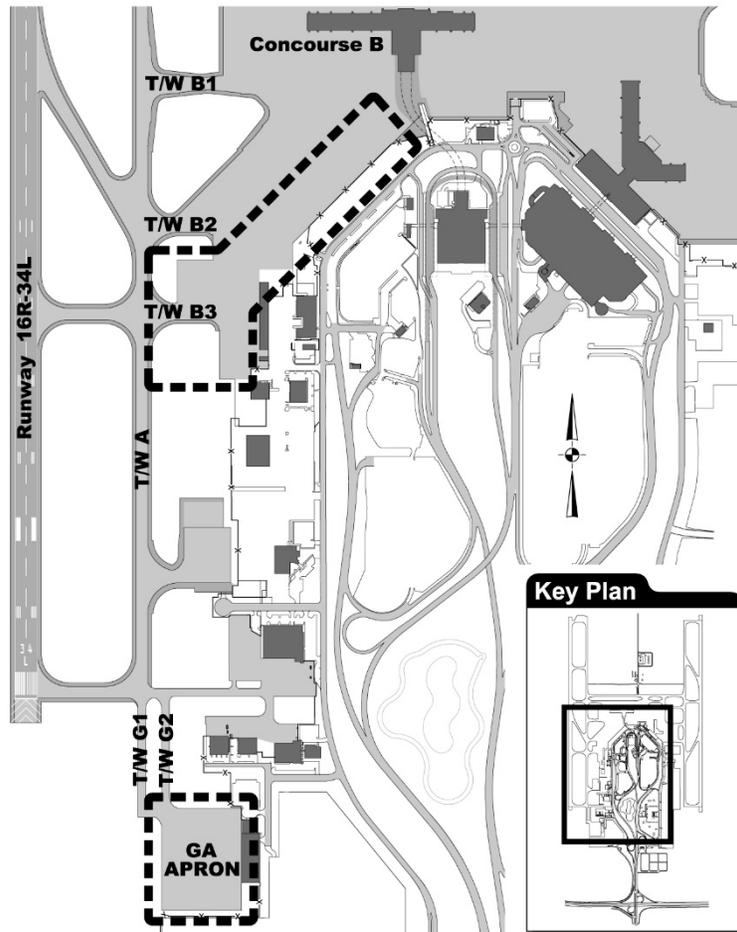
Estimated Project Cost: \$12,000,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

The multi-year project will rehabilitate the pavement of the Terminal B, Air Cargo and General Aviation Aprons.



SACRAMENTO INTERNATIONAL AIRPORT

West Airfield Apron Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0		9,700,000	0	9,700,000
Project Management/ Design (In-House)	0	0	0	30,000	150,000	0	180,000
Project Management/ Design (Consultant)	0	0	0	1,207,500	250,000	0	1,457,500
Construction Fees and Services	0	0	0	0	550,000	0	550,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	12,500	100,000	0	112,500
TOTAL	0	0	0	1,250,000	10,750,000	0	12,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	0	0	242,625	2,086,575	0	2,329,200
Federal Funds	0	0	0	1,007,375	8,663,425	0	9,670,800
TOTAL	0	0	0	1,250,000	10,750,000	0	12,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to rehabilitate the existing apron areas, which will reach the end of their useful lives within three to five years. The project will reduce the future maintenance costs and will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

SACRAMENTO INTERNATIONAL AIRPORT

Work Order System Management Software Package Implementation/ID Management System Implementation

6900 Airport Boulevard, Sacramento, CA 95837

Project #30

Department: Airports (International Airport)

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Purchase and implementation of a cloud based software product to manage work orders, training, and security related tasks.

Work Order System Management Software Package Implementation/ID Management System Implementation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	1,000,000	0	0	0	0	1,000,000
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	1,000,000	0	0	0	0	1,000,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will implement a digital solution that integrates inter-related airfield inspections, work order activities and security control at all four airports and will reduce the man-power needed to accurately and effectively maintain such information manually. This project will be funded by the Airports' Enterprise Fund.